



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2016 - 2017

VOLUME - I ABSTRACT ACCOUNT

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2016 - 2017

VOLUME - I
ABSTRACT ACCOUNT

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DEMAND NO. 1

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 1.

	Charged	Voted	Total
Gross Expenditure	3638	229612	233250
Deduct, Recoveries	0	0	0
Net Expenditure	3638	229612	233250

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 1

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES	0	151461	0	172098	0	217826		233250
TOTAL - REVENUE ACCOUNT :	0	151461	0	172098	0	217826	0	233250
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.1 :	0	151461	0	172098	0	217826	0	233250
CHARGED :	0	2110	0	2200	0	3125	0	3638
VOTED :	0	149351	0	169898	0	214701	0	229612

MINOR HEADS under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2011 PARLIAMENT / STATE / UNION TERRITORY LEGISLATURES								
2011 02 State / Union Territory Legislatures								
2011 02 101 Legislative Assembly	0	150662	0	171298	0	217026	0	232450
2011 02 800 Other Expenditure	0	799	0	800	0	800	0	800
2011 02 Total :	0	151461	0	172098	0	217826	0	233250
2011 TOTAL :	0	151461	0	172098	0	217826	0	233250
CHARGED :	0	2110	0	2200	0	3125	0	3638
VOTED :	0	149351	0	169898	0	214701	0	229612
STATE PLAN :	0		0		0		0	
(CSS/CASP):	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	151461	0	172098	0	217826	0	233250
CHARGED :	0	2110	0	2200	0	3125	0	3638
VOTED :	0	149351	0	169898	0	214701	0	229612
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.1 :	0	151461	0	172098	0	217826	0	233250
CHARGED :	0	2110	0	2200	0	3125	0	3638
VOTED :	0	149351	0	169898	0	214701	0	229612
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 2

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 2.

	Charged	Voted	Total
Gross Expenditure	41500	0	41500
Deduct, Recoveries	0	0	0
Net Expenditure	41500	0	41500

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 2

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head. (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2012 PRESIDENT, VICE-PRESIDENT/ GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES	0	31187	0	36014	0	38798	0	41500
TOTAL - REVENUE ACCOUNT :	0	31187	0	36014	0	38798	0	41500
TOTAL - DEMAND NO.2 :	0	31187	0	36014	0	38798	0	41500
CHARGED :	0	31187	0	36014	0	38798	0	41500
VOTED :	0	0	0	0	0	0	0	0

MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2012 PRESIDENT, VICE-PRESIDENT/ GOVERNOR/ADMINISTRATOR OF UNION TERRITORIES								
2012 03 Governor / Administrators of Union Territories								
2012 03 090 Secretariat	0	17190	0	18413	0	19877	0	21410
2012 03 101 Emoluments and Allowances of the Governor/Administrator of Union Territories	0	440	0	1900	0	1662	0	1900
2012 03 102 Discretionary Grants	0	994	0	1000	0	1000	0	1100
2012 03 103 Household Establishment	0	10431	0	12426	0	13434	0	14715
2012 03 104 Sumptuary Allowances	0	150	0	150	0	150	0	150
2012 03 105 Medical Facilities	0	97	0	200	0	750	0	300
2012 03 106 Entertainment Expenses	0	10	0	25	0	25	0	25
2012 03 107 Expenditure from Contract Allowance	0	1875	0	1900	0	1900	0	1900
2012 03 Total :	0	31187	0	36014	0	38798	0	41500

Continued Demand No. 2

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head. (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2012 TOTAL :	0	31187	0	36014	0	38798	0	41500
CHARGED :	0	31187	0	36014	0	38798	0	41500
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	31187	0	36014	0	38798	0	41500
CHARGED :	0	31187	0	36014	0	38798	0	41500
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.2 :	0	31187	0	36014	0	38798	0	41500
CHARGED :	0	31187	0	36014	0	38798	0	41500
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.3

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 3.

	Charged	Voted	Total
Gross Expenditure	0	501600	501600
Deduct, Recoveries	0	0	0
Net Expenditure	0	501600	501600

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.3

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2013 COUNCIL OF MINISTERS	0	5913	0	7500	0	7000	0	6500
2052 SECRETARIAT GENERAL SERVICES	0	359001	0	441223	0	385329	0	412150
2070 OTHER ADMINISTRATIVE SERVICES	0	51485	0	70525	0	73517	0	77850
3451 SECRETARIAT ECONOMIC SERVICES	0	1194	0	1364	0	1107	0	0
TOTAL - REVENUE ACCOUNT :	0	417593	0	520612	0	466953	0	496500
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	5942	381	200	325	11690	275	5000	100
TOTAL - CAPITAL ACCOUNT :	5942	381	200	325	11690	275	5000	100
TOTAL - DEMAND NO 3 :	5942	417974	200	520937	11690	467228	5000	496600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5942	417974	200	520937	11690	467228	5000	496600

MINOR HEADs under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2013 COUNCIL OF MINISTERS								
2013 00 101 Salary of Ministers and Deputy Ministers	0	3835	0	5000	0	5000	0	5000
2013 00 108 Tour Expenses	0	2078	0	2500	0	2000	0	1500
2013 TOTAL :	0	5913	0	7500	0	7000	0	6500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5913	0	7500	0	7000	0	6500
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat	0	358201	0	440423	0	384529	0	411250
2052 00 800 Other Expenditure	0	800	0	800	0	800	0	900
2052 TOTAL :	0	359001	0	441223	0	385329	0	412150
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	359001	0	441223	0	385329	0	412150
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 115 Guest Houses/Government	0	51485	0	70525	0	73517	0	77850
2070 TOTAL :	0	51485	0	70525	0	73517	0	77850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	51485	0	70525	0	73517	0	77850
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
3451 SECRETARIAT ECONOMIC SERVICES								
3451 00 101 Planning Commission - Planning Board	0	1194	0	1364	0	1107	0	0
3451 TOTAL :	0	1194	0	1364	0	1107	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1194	0	1364	0	1107	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	417593	0	520612	0	466953	0	496500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	417593	0	520612	0	466953	0	496500
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	5942	381	200	325	11690	275	5000	100
4070 TOTAL :	5942	381	200	325	11690	275	5000	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5942	381	200	325	11690	275	5000	100
STATE PLAN :	5942		100		11690		5000	
CSS/CASP:	0		100		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	5942	381	200	325	11690	275	5000	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5942	381	200	325	11690	275	5000	100
STATE PLAN :	5942		100		11690		5000	
CSS/CASP:	0		100		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO 3 :	5942	417974	200	520937	11690	467228	5000	496600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5942	417974	200	520937	11690	467228	5000	496600
STATE PLAN :	5942		100		11690		5000	
CSS/CASP:	0		100		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 4

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 4.

	Charged	Voted	Total
Gross Expenditure	0	92400	92400
Deduct, Recoveries	0	0	0
Net Expenditure	0	92400	92400

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 4

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2015 Elections	0	144323	0	90504	0	138580	0	92400
TOTAL - REVENUE ACCOUNT :	0	144323	0	90504	0	138580	0	92400
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	10000	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	10000	0	0	0	0
TOTAL - DEMAND NO. 4 :	0	144323	0	100504	0	138580	0	92400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	144323	0	100504	0	138580	0	92400

MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2015 Elections								
2015 00 102 Electoral Officers	0	32240	0	42904	0	36080	0	39900
2015 00 103 Preparation & Printing of Electoral Rolls.	0	19758	0	25000	0	56500	0	46000
2015 00 105 Charges for conduct of elections to Parliament	0	88073	0	20000	0	32784	0	200
2015 00 106 Charges for conduct of elections to State/ Union Territory Legislature	0	1970	0	100	0	10016	0	2800
2015 00 108 Issue of Photo Identity - Cards to Voters	0	0	0	0	0	0	0	3500
2015 00 800 Other Expenditure	0	2282	0	2500	0	3200	0	0
2015 TOTAL :	0	144323	0	90504	0	138580	0	92400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	144323	0	90504	0	138580	0	92400
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		11849		100		10016		2800
REIMBURSABLE CENTRAL SHARE :		132474		20000		32784		200

Continued Demand No. 4

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	144323	0	90504	0	138580	0	92400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	144323	0	90504	0	138580	0	92400
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	10000	0	0	0	0
4070 TOTAL :	0	0	0	10000	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	10000	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
STATE SHARE :	0	0	0	0	0	0	0	0
REIMBURSABLE CENTRAL SHARE :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	10000	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	10000	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO. 4 :	0	144323	0	100504	0	138580	0	92400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	144323	0	100504	0	138580	0	92400
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		11849		100		10016		2800
REIMBURSABLE CENTRAL SHARE :		132474		20000		32784		200

DEMAND NO. 5

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 5.

	Charged	Voted	Total
Gross Expenditure	0	1161900	1161900
Deduct, Recoveries	0	0	0
Net Expenditure	0	1161900	1161900

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.5

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2014 ADMINISTRATION OF JUSTICE	3000	519068	0	604527	0	631466	0	671900
2070 OTHER ADMINISTRATIVE SERVICES	824	0	6656	0	6803	0	3000	0
TOTAL - REVENUE ACCOUNT :	3824	519068	6656	604527	6803	631466	3000	671900
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	23707	0	371807	0	518294	0	487000	0
TOTAL - CAPITAL ACCOUNT :	23707	0	371807	0	518294	0	487000	0
TOTAL DEMAND NO. 5 :	27531	519068	378463	604527	525097	631466	490000	671900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27531	519068	378463	604527	525097	631466	490000	671900

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2014 ADMINISTRATION OF JUSTICE								
2014 00 105 Civil and Session Courts	0	201024	0	258039	0	211430	0	242600
2014 00 106 Small Causes Courts	0	53881	0	80038	0	50170	0	80130
2014 00 108 Criminal Courts	0	141248	0	146400	0	106627	0	207960
2014 00 114 Legal Advisers and Counsels	3000	109689	0	92050	0	238589	0	115270
2014 00 117 Family Courts	0	13226	0	28000	0	24650	0	25940
2014 TOTAL :	3000	519068	0	604527	0	631466	0	671900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3000	519068	0	604527	0	631466	0	671900
STATE PLAN :	3000		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	824	0	6656	0	6803	0	3000	0
2070 TOTAL :	824	0	6656	0	6803	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	824	0	6656	0	6803	0	3000	0
STATE PLAN :	307		6656		6719		3000	
CSS / CASP :	517		0		84		0	
N. E. C. :	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	3824	519068	6656	604527	6803	631466	3000	671900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3824	519068	6656	604527	6803	631466	3000	671900
STATE PLAN :	3307		6656		6719		3000	
CSS / CASP :	517		0		84		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	23707	0	371807	0	518294	0	487000	0
4070 TOTAL :	23707	0	371807	0	518294	0	487000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23707	0	371807	0	518294	0	487000	0
STATE PLAN :	9487		21807		17222		87000	
CSS / CASP :	14220		350000		501072		400000	
N. E. C.:	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	23707	0	371807	0	518294	0	487000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23707	0	371807	0	518294	0	487000	0
STATE PLAN :	9487		21807		17222		87000	
CSS / CASP :	14220		350000		501072		400000	
N. E. C.:	0		0		0		0	
TOTAL DEMAND NO. 5 :	27531	519068	378463	604527	525097	631466	490000	671900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27531	519068	378463	604527	525097	631466	490000	671900
STATE PLAN :	12794		28463		23941		90000	
CSS / CASP :	14737		350000		501156		400000	
N. E. C. :	0		0		0		0	

DEMAND NO. 6

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 6.

	Charged	Voted	Total
Gross Expenditure	0	1992866	1992866
Deduct, Recoveries	0	0	0
Net Expenditure	0	1992866	1992866

MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.6

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2029 Land Revenue	2191	244660	2582	357959	2066	313951	3120	332323
2030 STAMPS AND REGISTRATION	0	13317	0	44836	0	44527	0	61514
2052 SECRETARIAT GENERAL SERVICES	0	195	0	300	0	365	0	300
2053 District Administration	30339	395821	45760	453423	28996	443852	35560	565692
2059 Public Works	3120	7495	3120	7500	721	0	0	2500
2070 Other Administrative Services	4333	0	52	0	25918	0	26156	0
2235 Social Security and Welfare	0	8477	0	9000	0	8080	0	1600
2245 Relief on account of Natural Calamities	0	299663	0	0	241	329598	1880	320000
2250 Other Social Services	0	14994	0	16000	0	11550	0	14500
2506 Land Reforms	4184	185198	5500	343330	4275	344405	5200	308771
3454 Census Surveys and Statistics	0	0	0	0	0	14895	0	0
TOTAL - REVENUE ACCOUNT :	44167	1169820	57014	1232348	62217	1511223	71916	1607200
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	461177	0	252731	0	334307	0	308550	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	3182	0	10400	0	46030	0	5200	0
TOTAL - CAPITAL ACCOUNT :	464359	0	263131	0	380337	0	313750	0
TOTAL - DEMAND NO.6	508526	1169820	320145	1232348	442554	1511223	385666	1607200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	508526	1169820	320145	1232348	442554	1511223	385666	1607200

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2029 Land Revenue								
2029 00 101 Collection Charges	119	212832	0	274338	0	230066	0	221486
2029 00 102 Survey and Settlement Operations	0	2975	0	12888	0	12864	0	12096

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2029 00 103 Land Records	0	28853	0	70733	0	71021	0	98741
2029 00 800 Other Expenditure	2072	0	2582	0	2066	0	3120	0
2029 TOTAL :	2191	244660	2582	357959	2066	313951	3120	332323
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2191	244660	2582	357959	2066	313951	3120	332323
STATE PLAN :	119		0		0		0	
CSS/CASP :	2072		2582		2066		3120	
N. E. C. :	0		0		0		0	
2030 STAMPS AND REGISTRATION								
2030 03 Registration								
2030 03 001 Direction and Administration	0	13317	0	44836	0	44527	0	61514
2030 03 Total :	0	13317	0	44836	0	44527	0	61514
2030 TOTAL :	0	13317	0	44836	0	44527	0	61514
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13317	0	44836	0	44527	0	61514
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariate	0	195	0	300	0	365	0	300
2052 TOTAL :	0	195	0	300	0	365	0	300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	195	0	300	0	365	0	300
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2053 District Administration								
2053 00 093 District Establishments	15767	158425	7660	188516	504	182293	1560	224633
2053 00 094 Other Establishments	14572	237396	38100	264907	28492	261559	34000	341059
2053 TOTAL :	30339	395821	45760	453423	28996	443852	35560	565692
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30339	395821	45760	453423	28996	443852	35560	565692
STATE PLAN :	30339		45760		28996		35560	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 Public Works								
2059 80 General								
2059 80 053 Maintenance and Repairs	3120	7495	3120	7500	721	0	0	2500
2059 80 Total :	3120	7495	3120	7500	721	0	0	2500
2059 TOTAL :	3120	7495	3120	7500	721	0	0	2500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3120	7495	3120	7500	721	0	0	2500
STATE PLAN :	3120	0	3120	0	721	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)			Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 Other Administrative Services										
2070 00 800 Other Expenditure			4333	0	52	0	25918	0	26156	0
2070 Total :			4333	0	52	0	25918	0	26156	0
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			4333	0	52	0	25918	0	26156	0
STATE PLAN :			0	0	0	0	0	0	5200	0
CSS/CASP :			4333	0	52	0	25918	0	20956	0
N. E. C. :			0	0	0	0	0	0	0	0
2235 Social Security and Welfare										
2235 02 Social Welfare										
2235 02 200 Other Programmes			0	7000	0	500	0	0	0	500
2235 02 800 Other Expenditure			0	0	0	7000	0	7000	0	0
2235 02 Total :			0	7000	0	7500	0	7000	0	500
2235 60 Other Social Security and Welfare programmes										
2235 60 800 Other expenditure			0	1477	0	1500	0	1080	0	1100
2235 60 Total :			0	1477	0	1500	0	1080	0	1100
2235 TOTAL :			0	8477	0	9000	0	8080	0	1600
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			0	8477	0	9000	0	8080	0	1600
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		0		0	
N. E. C. :			0		0		0		0	
2245 Relief on account of Natural Calamities										
2245 02 Flood, Cyclones etc.										
2245 02 101 Gratuitous Relief			0	10000	0	0	0	10000	0	0
2245 02 Total :			0	10000	0	0	0	10000	0	0
2245 05 State Disaster Response Fund										
2245 05 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			0	289663	0	0	0	319598	1880	320000
2245 05 800 Other Expenditure			0	0	0	0	241	0	0	0
2245 05 Total :			0	289663	0	0	241	319598	1880	320000
2245 TOTAL :			0	299663	0	0	241	329598	1880	320000
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			0	299663	0	0	241	329598	1880	320000
STATE PLAN :			0		0		0		0	
CSS/CASP :			0		0		241		1880	
N. E. C. :			0		0		0		0	
2250 Other Social Services										
2250 00 103 Upkeep of Shrines, Temples etc.			0	14994	0	16000	0	11550	0	14500
2250 TOTAL :			0	14994	0	16000	0	11550	0	14500
CHARGED :			0	0	0	0	0	0	0	0
VOTED :			0	14994	0	16000	0	11550	0	14500
STATE PLAN :			0	0	0		0		0	
CSS/CASP :			0	0	0		0		0	
N. E. C. :			0	0	0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2506 Land Reforms								
2506 00 001 Direction and Administration	4184	185198	5500	343330	4275	344405	5200	308771
2506 TOTAL :	4184	185198	5500	343330	4275	344405	5200	308771
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4184	185198	5500	343330	4275	344405	5200	308771
STATE PLAN :	4184		5500		4275		5200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3454 Census Surveys and Statistics								
3454 01 800 Other expenditure	0	0	0	0	0	14895	0	0
3454 01 Total :	0	0	0	0	0	14895	0	0
3454 TOTAL :	0	0	0	0	0	14895	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	14895	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	44167	1169820	57014	1232348	62217	1511223	71916	1607200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44167	1169820	57014	1232348	62217	1511223	71916	1607200
STATE PLAN :	37762		54380		33992		45960	0
CSS/CASP :	6405		2634		28225		25956	0
N. E. C. :	0		0		0		0	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other expenditure	461177	0	252731	0	334307	0	308550	0
4070 TOTAL :	461177	0	252731	0	334307	0	308550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	461177	0	252731	0	334307	0	308550	0
STATE PLAN :	190138		31252		17468		17133	
CSS/CASP :	271039		221479		316839		291417	
N. E. C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other expenditure	3182	0	10400	0	46030	0	5200	0
4250 TOTAL :	3182	0	10400	0	46030	0	5200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3182	0	10400	0	46030	0	5200	0
STATE PLAN :	3182		10400		46030		5200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.6

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	464359	0	263131	0	380337	0	313750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	464359	0	263131	0	380337	0	313750	0
STATE PLAN :	193320		41652		63498		22333	
CSS/CASP :	271039		221479		316839		291417	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.6	508526	1169820	320145	1232348	442554	1511223	385666	1607200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	508526	1169820	320145	1232348	442554	1511223	385666	1607200
STATE PLAN :	231082		96032		97490		68293	
CSS/CASP :	277444		224113		345064		317373	
N. E. C. :	0		0		0		0	

DEMAND NO. 7

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 7.

	Charged	Voted	Total
Gross Expenditure	0	33450	33450
Deduct, Recoveries	0	0	0
Net Expenditure	0	33450	33450

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.7

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2062 VIGILANCE	0	0	0	0	0	0	0	11735
2070 OTHER ADMINISTRATIVE SERVICES	0	23337	0	28323	0	32180	0	21715
TOTAL - REVENUE ACCOUNT :	0	23337	0	28323	0	32180	0	33450
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.7 :	0	23337	0	28323	0	32180	0	33450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	23337	0	28323	0	32180	0	33450

MINOR HEADs under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2062 VIGILANCE								
2062 00 104 Vigilance Commission of State / UT	0	0	0	0	0	0	0	11735
2062 TOTAL :	0	0	0	0	0	0	0	11735
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	11735
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 104 Vigilance	0	18710	0	21678	0	21732	0	12400
2070 00 105 Special Commission of Enquiry	0	4627	0	6645	0	10448	0	9315
2070 TOTAL :	0	23337	0	28323	0	32180	0	21715
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	23337	0	28323	0	32180	0	21715
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	

Continued Demand No.7

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	23337	0	28323	0	32180	0	33450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	23337	0	28323	0	32180	0	33450
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.7 :	0	23337	0	28323	0	32180	0	33450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	23337	0	28323	0	32180	0	33450
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 8

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 8.

	Charged	Voted	Total
Gross Expenditure	50400	1000	51400
Deduct, Recoveries	0	0	0
Net Expenditure	50400	1000	51400

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.8

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2051 PUBLIC SERVICE COMMISSION	0	33274	0	63200	0	47228	0	50400
2070 OTHER ADMINISTRATIVE SERVICES.	1500	1499	1800	1600	1585	3027	500	500
TOTAL - REVENUE ACCOUNT :	1500	34773	1800	64800	1585	50255	500	50900
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 8 :	1500	34773	1800	64800	1585	50255	500	50900
CHARGED :	0	33274	0	63200	0	47228	0	50400
VOTED :	1500	1499	1800	1600	1585	3027	500	500

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2051 PUBLIC SERVICE COMMISSION								
2051 00 102 State Public Service Commission	0	33274	0	63200	0	47228	0	50400
2051 TOTAL :	0	33274	0	63200	0	47228	0	50400
CHARGED :	0	33274	0	63200	0	47228	0	50400
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES.								
2070 00 003 Training	1500	1499	1800	1600	1585	3027	500	500
2070 TOTAL :	1500	1499	1800	1600	1585	3027	500	500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1500	1499	1800	1600	1585	3027	500	500
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		85		0	
N. E. C. :	0		0		0		0	

Continued Demand No.8

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads Sub-Head, Detailed Head and Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	1500	34773	1800	64800	1585	50255	500	50900
CHARGED :	0	33274	0	63200	0	47228	0	50400
VOTED :	1500	1499	1800	1600	1585	3027	500	500
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		85		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 8 :	1500	34773	1800	64800	1585	50255	500	50900
CHARGED :	0	33274	0	63200	0	47228	0	50400
VOTED :	1500	1499	1800	1600	1585	3027	500	500
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		85		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 9

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO.9

	Charged	Voted	Total
Gross Expenditure	0	75140	75140
Deduct, Recoveries	0	0	0
Net Expenditure	0	75140	75140

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 9

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
3454 CENSUS SURVEYS AND STATISTICS	4832	73157	13200	60200	8683	63150	9120	66020
TOTAL - REVENUE ACCOUNT :	4832	73157	13200	60200	8683	63150	9120	66020
TOTAL - DEMAND NO.9 :	4832	73157	13200	60200	8683	63150	9120	66020
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4832	73157	13200	60200	8683	63150	9120	66020

MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
3454 CENSUS SURVEYS AND STATISTICS								
3454 01 Census								
3454 01 001 Direction and Administration	882	25854	1200	30950	1100	32328	1120	42560
3454 01 800 Other Expenditure	2699	13972	0	100	0	0	0	0
3454 01 Total :	3581	39826	1200	31050	1100	32328	1120	42560
3454 02 Surveys and Statistics								
3454 02 201 National Sample Survey Organisation	0	20780	0	22950	0	27372	0	23460
3454 02 204 Central Statistical Organization	0	0	0	0	0	0	0	0
3454 02 205 State Statistical Agency	318	0	0	0	1183	0	0	0
3454 02 800 Other Expenditure	933	12551	12000	6200	6400	3450	8000	0
3454 02 Total :	1251	33331	12000	29150	7583	30822	8000	23460
3454 TOTAL :	4832	73157	13200	60200	8683	63150	9120	66020
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4832	73157	13200	60200	8683	63150	9120	66020
STATE PLAN :	882	0	3200		1100		3620	
CSS/CASP :	3950	0	10000		7583		5500	
N. E. C. :	0	0	0		0		0	

Continued Demand No. 9

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	4832	73157	13200	60200	8683	63150	9120	66020
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4832	73157	13200	60200	8683	63150	9120	66020
STATE PLAN :	882	0	3200		1100		3620	
CSS/CASP :	3950	0	10000		7583		5500	
N. E. C. :	0	0	0		0		0	
TOTAL - DEMAND NO.9 :	4832	73157	13200	60200	8683	63150	9120	66020
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4832	73157	13200	60200	8683	63150	9120	66020
STATE PLAN :	882		3200		1100		3620	
CSS/CASP :	3950		10000		7583		5500	
N. E. C. :	0		0		0		0	

DEMAND NO. 10

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 10.

	Charged	Voted	Total
Gross Expenditure	0	11349035	11349035
Deduct, Recoveries	0	0	0
Net Expenditure	0	11349035	11349035

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 10

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2052 SECRETARIAT GENERAL SERVICES	0	11449	0	12000	0	14311	0	15832
2055 POLICE	28028	7553707	10200	9219135	3	9434491	0	10549179
2059 PUBLIC WORKS	20436	0	19200	20000	26319	0	0	40000
2070 OTHER ADMINISTRATIVE SERVICE	3306	124604	0	207715	100	150424	100	167248
3275 OTHER COMMUNICATION SERVICES	0	251312	0	306900	0	284155	0	313576
TOTAL - REVENUE ACCOUNT :	51770	7941072	29400	9765750	26422	9883381	100	11085835
CAPITAL ACCOUNT								
4055 CAPITAL OUTLAY ON POLICE	167601	62592	183400	114069	468201	80640	45000	133100
4059 CAPITAL OUTLAY ON PUBLIC WORKS	248775	0	100	0	914	0	85000	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	7305	0	10100	0	430	0	0	0
TOTAL- CAPITAL ACCOUNT :	423681	62592	193600	114069	469545	80640	130000	133100
TOTAL - DEMAND NO. 10 :	475451	8003664	223000	9879819	495967	9964021	130100	11218935
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	475451	8003664	223000	9879819	495967	9964021	130100	11218935

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat	0	11449	0	12000	0	14311	0	15832
2052 TOTAL :	0	11449	0	12000	0	14311	0	15832
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	11449	0	12000	0	14311	0	15832
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2055 POLICE								
2055 00 001 Direction and Administration	0	103130	0	142950	0	125456	0	144607
2055 00 003 Education and Training	0	152412	0	206750	0	197639	0	218249
2055 00 101 Criminal Investigation and Vigilance	27000	301450	0	348200	0	401370	0	452783

Continued Demand No. 10

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	108	State Headquarters Police	0	3618112	0	4669285	0	4647772	0	5203586
2055	00	109	District Police	0	3234195	0	3671800	0	3889396	0	4499314
2055	00	113	Welfare of Police Personnel	0	16081	0	26700	0	19602	0	20640
2055	00	115	Modernisation of Police Force	0	0	0	0	0	0	0	10000
2055	00	800	Other Expenditure	1028	128327	10200	153450	3	153256	0	0
2055 TOTAL :				28028	7553707	10200	9219135	3	9434491	0	10549179
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				28028	7553707	10200	9219135	3	9434491	0	10549179
STATE PLAN :				0		0		0		0	
CSS/CASP				28028		10200		3		0	
N.E.C. :				0		0		0		0	
2059 PUBLIC WORKS											
2059 80 General											
2059	80	051	Construction	4740	0	9200	0	0	0	0	0
2059	80	053	Maintenance and Repairs	15696	0	10000	20000	26319	0	0	40000
2059 80 Total :				20436	0	19200	20000	26319	0	0	40000
2059 TOTAL :				20436	0	19200	20000	26319	0	0	40000
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				20436	0	19200	20000	26319	0	0	40000
STATE PLAN :				0		0		0		0	
CSS/CASP				20436		19200		26319		0	
N. E. C. :				0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICE											
2070	00	003	Training	0	14837	0	26550	0	17448	0	20494
2070	00	107	Home Guards	3306	109767	0	171165	0	130284	0	146658
2070	00	800	Other Expenditure	0	0	0	10000	100	2692	100	96
2070 TOTAL :				3306	124604	0	207715	100	150424	100	167248
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				3306	124604	0	207715	100	150424	100	167248
STATE PLAN :				3306		0		100		100	
CSS/CASP				0		0		0		0	
N.E.C. :				0		0		0		0	
3275 OTHER COMMUNICATION SERVICES											
3275	00	101	Wireless Planning and Co-ordination	0	251312	0	306900	0	284155	0	313576
3275 TOTAL :				0	251312	0	306900	0	284155	0	313576
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				0	251312	0	306900	0	284155	0	313576
STATE PLAN :				0		0		0		0	
CSS/CASP				0		0		0		0	
N. E. C. :				0		0		0		0	
TOTAL - REVENUE ACCOUNT :				51770	7941072	29400	9765750	26422	9883381	100	11085835
CHARGED :				0	0	0	0	0	0	0	0
VOTED :				51770	7941072	29400	9765750	26422	9883381	100	11085835
STATE PLAN :				3306		0		100		100	
CSS/CASP				48464		29400		26322		0	
N. E. C. :				0		0		0		0	

Continued Demand No. 10

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4055 CAPITAL OUTLAY ON POLICE								
4055 00 109 District Police	0	0	0	0	0	0	0	2000
4055 00 115 Other Expenditure	0	0	0	0	0	0	0	131100
4055 00 211 Police Housing	2616	872	5000	0	1611	0	6688	0
4055 00 800 Other Expenditure	164985	61720	178400	114069	466590	80640	38312	0
4055 TOTAL :	167601	62592	183400	114069	468201	80640	45000	133100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	167601	62592	183400	114069	468201	80640	45000	133100
STATE PLAN :	32054		10000		197700		15000	
CSS/CASP	135547		173400		270501		30000	
N. E. C. :	0		0		0		0	
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 80 General								
4059 80 051 Construction	248775	0	100	0	914	0	85000	0
4059 80 Total :	248775	0	100	0	914	0	85000	0
4059 TOTAL :	248775	0	100	0	914	0	85000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	248775	0	100	0	914	0	85000	0
STATE PLAN :	248775		100		914		85000	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	7305	0	10100	0	430	0	0	0
4070 TOTAL :	7305	0	10100	0	430	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7305	0	10100	0	430	0	0	0
STATE PLAN :	7305		10100		430		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- CAPITAL ACCOUNT :	423681	62592	193600	114069	469545	80640	130000	133100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	423681	62592	193600	114069	469545	80640	130000	133100
STATE PLAN :	288134		20200		199044		100000	
CSS/CASP	135547		173400		270501		30000	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 10 :	475451	8003664	223000	9879819	495967	9964021	130100	11218935
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	475451	8003664	223000	9879819	495967	9964021	130100	11218935
STATE PLAN :	291440	0	20200	0	199144	0	100100	0
CSS/CASP	184011		202800		296823		30000	
N. E. C. :	0		0		0		0	

DEMAND NO. 11

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 11.

	Charged	Voted	Total
Gross Expenditure	0	329406	329406
Deduct Recoveries	0	0	0
Net Expenditure	0	329406	329406

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.11

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	37	0	0	0	300	0	500
2041 TAXES ON VEHICLES	0	23260	0	25000	0	26900	0	29900
3055 ROAD TRANSPORT	3870	150000	3500	177500	3200	213500	3550	170100
TOTAL - REVENUE ACCOUNT :	3870	173297	3500	202500	3200	240700	3550	200500
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	0	0	15600	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	103934	22500	61818	0	156362	0	109756	0
5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT	0	0	0	0	1300	0	0	0
TOTAL - CAPITAL ACCOUNT :	103934	22500	61818	0	157662	0	125356	0
TOTAL - DEMAND NO.11 :	107804	195797	65318	202500	160862	240700	128906	200500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	107804	195797	65318	202500	160862	240700	128906	200500

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs	0	37	0	0	0	300	0	500
2059 TOTAL :	0	37	0	0	0	300	0	500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	37	0	0	0	300	0	500
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
2041 TAXES ON VEHICLES								
2041 00 001 Direction and Administration	0	19154	0	17180	0	18650	0	20700

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2041 00 102 Inspection of Motor Vehicles	0	4106	0	7820	0	8250	0	9200
2041 TOTAL :	0	23260	0	25000	0	26900	0	29900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	23260	0	25000	0	26900	0	29900
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
3055 ROAD TRANSPORT								
3055 00 001 Direction and Administration	3870	0	3500	0	3200	0	3550	0
3055 00 800 Other Expenditure	0	150000	0	177500	0	213500	0	170000
3055 TOTAL :	3870	150000	3500	177500	3200	213500	3550	170100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3870	150000	3500	177500	3200	213500	3550	170100
STATE PLAN :	3870		3500		3200		3550	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	3870	173297	3500	202500	3200	240700	3550	200500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3870	173297	3500	202500	3200	240700	3550	200500
STATE PLAN :	3870		3500		3200		3550	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 050 Lands and Buildings	0	0	0	0	0	0	15600	0
4552 TOTAL :	0	0	0	0	0	0	15600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	15600	0
STATE PLAN :	0		0		0		5200	
CSS/CASP	0		0		0		10400	
NEC	0		0		0		0	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT								
5055 00 050 Lands and Buildings	15541	0	40061	0	41987	0	69996	0
5055 00 102 Acquisition of Fleet	74166	0	16557	0	95391	0	34508	0
5055 00 190 Investments in Public Sector and Other Undertakings	3640	0	5200	0	5100	0	5200	0
5055 00 800 Other Expenditure	10587	22500	0	0	13884	0	52	0
5055 TOTAL :	103934	22500	61818	0	156362	0	109756	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103934	22500	61818	0	156362	0	109756	0
STATE PLAN :	19077		61662		76172		75956	
CSS/CASP	84857		156		80190		33800	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5056 CAPITAL OUTLAY ON INLAND WATER TRANSPORT								
5056 00 104 Navigation	0	0	0	0	1300	0	0	0
5056 TOTAL :	0	0	0	0	1300	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1300	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		1300		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	103934	22500	61818	0	157662	0	125356	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103934	22500	61818	0	157662	0	125356	0
STATE PLAN :	19077		61662		76172		81156	
CSS/CASP	84857		156		81490		44200	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	3870	173297	3500	202500	3200	240700	3550	200500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3870	173297	3500	202500	3200	240700	3550	200500
STATE PLAN :	3870		3500		3200		3550	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.11 :	107804	195797	65318	202500	160862	240700	128906	200500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	107804	195797	65318	202500	160862	240700	128906	200500
STATE PLAN :	22947		65162		79372		84706	
CSS/CASP	84857		156		81490		44200	
N. E. C. :	0		0		0		0	

DEMAND NO. 12

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 12.

	Charged	Voted	Total
Gross Expenditure	37700	273800	311500
Deduct, Recoveries	0	0	0
Net Expenditure	37700	273800	311500

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 12

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
REVENUE ACCOUNT								
2049 INTEREST PAYMENT	0	10081	0	18200	0	12432	0	20000
2059 PUBLIC WORKS	2931	199	2000	2000	315	0	0	0
2425 CO-OPERATION	16802	137108	17690	152950	8015	177350	37900	196600
TOTAL- REVENUE ACCOUNT	19733	147388	19690	173150	8330	189782	37900	216600
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	1139	0	21640	0	18680	0	0	0
4425 CAPITAL OUTLAY ON CO-OPERATION	30707	0	30300	0	20800	0	24400	0
5465 INVESTMENTS IN GENERAL FINANCIAL	18060	0	0	0	15163	0	5000	0
6003 INTERNAL DEBT OF THE STATE GOVT.	0	4397	0	4328	0	17691	0	17700
6425 LOANS FOR CO-OPERATION	2344	0	0	0	3588	0	9900	0
TOTAL- CAPITAL ACCOUNT	52250	4397	51940	4328	58231	17691	39300	17700
TOTAL- DEMAND NO.12	71983	151785	71630	177478	66561	207473	77200	234300
CHARGED :	0	14478	0	22528	0	30123	0	37700
VOTED :	71983	137307	71630	154950	66561	177350	77200	196600

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2049 INTEREST PAYMENT								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other internal Debt	0	10081	0	18200	0	12432	0	20000
2049 01 Total	0	10081	0	18200	0	12432	0	20000
2049 TOTAL	0	10081	0	18200	0	12432	0	20000
CHARGED :	0	10081	0	18200	0	12432	0	20000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repair	2931	199	2000	2000	315	0	0	0
2059 80 Total	2931	199	2000	2000	315	0	0	0
2059 TOTAL	2931	199	2000	2000	315	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2931	199	2000	2000	315	0	0	0
STATE PLAN :	2931	0	2000	0	315	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2425 CO-OPERATION								
2425 00 001 Direction and Administration	4213	136740	10010	152750	4175	177214	9000	196600
2425 00 003 Training	0	0	0	0	0	0	0	0
2425 00 107 Assistance to credit cooperatives	5596	368	7680	200	3840	136	6400	0
2425 TOTAL	16802	137108	17690	152950	8015	177350	37900	196600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16802	137108	17690	152950	8015	177350	37900	196600
STATE PLAN :	16802		17690		8015		37900	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- REVENUE ACCOUNT	19733	147388	19690	173150	8330	189782	37900	216600
CHARGED :	0	10081	0	18200	0	12432	0	20000
VOTED :	19733	137307	19690	154950	8330	177350	37900	196600
STATE PLAN :	19733		19690		8330		37900	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction	1139	0	2000	0	0	0	0	0
4059 01 Total	1139	0	2000	0	0	0	0	0
4059 TOTAL	1139	0	21640	0	18680	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1139	0	21640	0	18680	0	0	0
STATE PLAN :	1139		2000		2543		0	
C. S. SCHEMES :	0		19640		16137		0	
N. E. C. :	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in Multipurpose Rural Co-operatives	5300	0	8300	0	4300	0	5400	0
4425 00 108 Investment in other Co-operatives	25407	0	22000	0	16500	0	19000	0
4425 TOTAL	30707	0	30300	0	20800	0	24400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30707	0	30300	0	20800	0	24400	0
STATE PLAN :	30707		30300		20800		24400	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS								
5465 01 Investments in General Financial Institutions								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc.	18060	0	0	0	15163	0	5000	0
5465 TOTAL:	18060	0	0	0	15163	0	5000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	18060	0	0	0	15163	0	5000	0
STATE PLAN :	18060		0		15163		5000	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVT.								
6003 00 108 Loans from NCDC	0	4397	0	4328	0	17691	0	17700
6003 TOTAL	0	4397	0	4328	0	17691	0	17700
CHARGED :	0	4397	0	4328	0	17691	0	17700
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
6425 LOANS FOR CO-OPERATION								
6425 00 107 Loans for Credit Coops.	2344	0	0	0	0	0	9900	0
6425 00 108 Loans to Other Coops.	0	0	0	0	3588	0	0	0
6425 TOTAL	2344	0	0	0	3588	0	9900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2344	0	0	0	3588	0	9900	0
STATE PLAN :	2344		0		3588		9900	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL CAPITAL ACCOUNT	52250	4397	51940	4328	58231	17691	39300	17700
CHARGED :	0	4397	0	4328	0	17691	0	17700
VOTED :	52250	0	51940	0	58231	0	39300	0
STATE PLAN :	52250		32300		42094		39300	
C. S. SCHEMES :	0		19640		16137		0	
N.E.C. :	0		0		0		0	
TOTAL DEMAND NO :12	71983	151785	71630	177478	66561	207473	77200	234300
CHARGED :	0	14478	0	22528	0	30123	0	37700
VOTED :	71983	137307	71630	154950	66561	177350	77200	196600
STATE PLAN :	71983		51990		50424		77200	
C. S. SCHEMES :	0		19640		16137		0	
N.E.C. :	0		0		0		0	

DEMAND NO. 13

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 13.

	Charged	Voted	Total
Gross Expenditure	1805000	6861604	8666604
Deduct, Recoveries	0	600000	600000
Net Expenditure	1805000	6261604	8066604

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.13

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES	0	5070	0	5235	0	5289	0	5315
2049 INTEREST PAYMENTS	0	436225	0	400000	0	650000	0	800000
2059 PUBLIC WORKS	0	1006098	0	1085223	0	779586	0	2065785
2070 OTHER ADMINSTRATIVE SERVICES	5576	0	5720	0	5720	0	5200	0
2216 HOUSING	0	26772	0	35000	0	22500	0	45000
3054 ROADS AND BRIDGES	61082	2438898	41756	2500142	53373	2243000	0	1880000
TOTAL : REVENUE ACCOUNT	66658	3913063	47476	4025600	59093	3700375	5200	4796100
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	75376	0	82888	0	166478	206126	104052	0
4216 CAPITAL OUTLAY ON HOUSING	50508	0	52000	0	26000	0	78000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	368813	0	196040	0	91884	0	31200	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	2807850	0	3288220	0	3589241	0	2652052	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	158900	0	800000	0	1150000	0	1000000
TOTAL : CAPITAL ACCOUNT	3302547	158900	3619148	800000	3873603	1356126	2865304	1000000
TOTAL : DEMAND NO.13 (GROSS)	3369205	4071963	3666624	4825600	3932696	5056501	2870504	5796100
CHARGED :	0	598596	0	1205000	0	1802500	0	1805000
VOTED :	3369205	3473367	3666624	3620600	3932696	3254001	2870504	3991100

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2045 OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES								
2045 00 103 Collection Charges - Electricity Duty	0	5070	0	5235	0	5289	0	5315
2045 TOTAL :	0	5070	0	5235	0	5289	0	5315
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5070	0	5235	0	5289	0	5315
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on other Internal Debts	0	436225	0	400000	0	650000	0	800000
2049 01 Total :	0	436225	0	400000	0	650000	0	800000
2049 TOTAL :	0	436225	0	400000	0	650000	0	800000
CHARGED :	0	436225	0	400000	0	650000	0	800000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 001 Direction and Administration	0	450147	0	546723	0	435212	0	1418235
2059 80 003 Training	0	1831	0	2500	0	2500	0	2500
2059 80 053 Maintenance and Repairs	0	29508	0	35000	0	17500	0	45000
2059 80 105 Public Works Workshops	0	0	0	1000	0	500	0	50
2059 80 799 Suspense	0	524612	0	500000	0	323874	0	600000
2059 80 800 Other Expenditure	0	0	0	0	0	0	0	0
2059 80 Total :	0	1006098	0	1085223	0	779586	0	2065785
2059 TOTAL(Gross) :	0	1006098	0	1085223	0	779586	0	2065785
CHARGED :	0	3471	0	5000	0	2500	0	5000
VOTED :	0	1002627	0	1080223	0	777086	0	2060785
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
RECOVERY :	0	547538	0	500000	0	323874	0	600000
2059 TOTAL(NET) :	0	458560	0	585223	0	455712	0	1465785
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	5576	0	5720	0	5720	0	5200	0
2070 TOTAL :	5576	0	5720	0	5720	0	5200	0
CHARGED :	0		0		0		0	
VOTED :	5576		5720		5720		5200	
STATE PLAN :	5576		5720		5720		5200	
CSS/CASP :	0		0		0		0	
2216 HOUSING								
2216 05 General Pool Accommodation								
2216 05 800 Other Expenditure	0	26772	0	35000	0	22500	0	45000
2216 05 Total :	0	26772	0	35000	0	22500	0	45000
2216 TOTAL :	0	26772	0	35000	0	22500	0	45000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	26772	0	35000	0	22500	0	45000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3054 ROADS AND BRIDGES								
3054 01 National Highways								
3054 01 337 Road Works	10465	0	15600	0	26000	100000	0	150000
3054 01 Total :	10465	0	15600	0	26000	100000	0	150000
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs	50617	0	26000	0	27373	0	0	0
3054 04 338 Pradhan Mantri Gram Sadak Yojana	0	0	0	0	0	0	0	150000
3054 04 800 Other Expenditure	0	1660624	156	1387100	0	1286000	0	1568000
3054 04 Total :	50617	1660624	26156	1387100	27373	1286000	0	1718000
3054 80 General								
3054 80 001 Direction and Administration	0	771124	0	1100042	0	848000	0	0
3054 80 052 Machinery and Equipment	0	7150	0	13000	0	9000	0	12000
3054 80 Total :	0	778274	0	1113042	0	857000	0	12000
3054 TOTAL :	61082	2438898	41756	2500142	53373	2243000	0	1880000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	61082	2438898	41756	2500142	53373	2243000	0	1880000
STATE PLAN :	0		0		0		0	
CSS/CASP :	61082		41756		53373		0	
N. E. C.	0		0		0		0	
TOTAL : REVENUE ACCOUNT	66658	3913063	47476	4025600	59093	3700375	5200	4796100
CHARGED :	0	439696	0	405000	0	652500	0	805000
VOTED :	66658	3473367	47476	3620600	59093	3047875	5200	3991100
STATE PLAN :	5576		5720		5720		5200	
CSS/CASP :	61082		41756		53373		0	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Buildings								
4059 01 051 Construction	60661	0	41288	0	65458	0	104000	0
4059 01 Total :	60661	0	41288	0	65458	0	104000	0
4059 60 Other Buildings								
4059 60 800 Other Expenditure	14598	0	23400	0	101018	0	0	0
4059 60 Total :	14598	0	23400	0	101018	0	0	0
4059 80 General								
4059 80 201 Acquisition of Land	0	0	15600	0	0	0	52	0
4059 80 799 Suspense	0	0	0	0	0	206126	0	0
4059 80 800 Other Expenditure	117	0	2600	0	2	0	0	0
4059 80 Total :	117	0	18200	0	2	206126	52	0
4059 TOTAL : (Gross)	75376	0	82888	0	166478	206126	104052	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75376	0	82888	0	166478	206126	104052	0
STATE PLAN :	47415		41652		165380		104052	
CSS/CASP :	27961		41236		1098		0	
N. E. C.	0		0		0		0	
Recovery:	0	0	0	0	0	206126	0	0
4059 TOTAL : (Net)	75376	0	82888	0	166478	0	104052	0

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216 CAPITAL OUTLAY ON HOUSING								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodation	50508	0	52000	0	26000	0	78000	0
4216 01 Total :	50508	0	52000	0	26000	0	78000	0
4216 TOTAL :	50508	0	52000	0	26000	0	78000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50508	0	52000	0	26000	0	78000	0
STATE PLAN :	50508		52000		26000		78000	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 337 Roads Works	368813	0	196040	0	91884	0	31200	0
4552 TOTAL :	368813	0	196040	0	91884	0	31200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	368813	0	196040	0	91884	0	31200	0
STATE PLAN :	29578		40040		10400		5200	
CSS/CASP :	339235		156000		81484		26000	
N. E. C.	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 01 National Highways								
5054 01 337 Road Works	51998	0	62400	0	0	0	0	0
5054 01 337 Total:	51998	0	62400	0	29120	0	0	0
5054 01 Total:	51998	0	62400	0	29120	0	0	0
5054 02 Strategic and Border Roads								
5054 02 800 Other Expenditure	0	0	104	0	40	0	0	0
5054 02 Total :	0	0	104	0	40	0	0	0
5054 04 District and Other Roads								
5054 04 101 Bridges	1538177	0	894400	0	859459	0	605800	0
5054 04 337 Road Works	383020	0	1440400	0	1513001	0	1352000	0
5054 04 800 Other Expenditure	782111	0	855296	0	574452	0	652600	0
5054 04 Total :	2703308	0	3190096	0	2946912	0	2610400	0
5054 05 Roads								
5054 05 101 Bridges	3	0	6760	0	475216	0	26000	0
5054 05 337 Road Works	52541	0	28860	0	137953	0	15652	0
5054 TOTAL :	2807850	0	3288220	0	3589241	0	2652052	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2807850	0	3288220	0	3589241	0	2652052	0
STATE PLAN :	1574027		1441960		1656321		988000	
CSS/CASP :	1233823		1846260		1932920		1664052	
N. E. C.	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Minor Heads, Standard Objects and Sub-Objects (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 103 Loans from LIC of India	0	155272	0	160537	0	152900	0	160000
6003 00 104 Loans from General Insurance Corporation of India	0	3628	0	4076	0	3276	0	3100
6003 00 105 Loans from the NABARD	0	0	0	635387	0	993824	0	836900
6003 TOTAL :	0	158900	0	800000	0	1150000	0	1000000
CHARGED :	0	158900	0	800000	0	1150000	0	1000000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL : CAPITAL ACCOUNT	3302547	158900	3619148	800000	3873603	1356126	2865304	1000000
CHARGED :	0	158900	0	800000	0	1150000	0	1000000
VOTED :	3302547	0	3619148	0	3873603	206126	2865304	0
STATE PLAN :	1701528		1575652		1858101		1175252	
CSS/CASP :	1601019		2043496		2015502		1690052	
N. E. C.	0		0		0		0	
TOTAL : DEMAND NO.13 (GROSS)	3369205	4071963	3666624	4825600	3932696	5056501	2870504	5796100
CHARGED :	0	598596	0	1205000	0	1802500	0	1805000
VOTED :	3369205	3473367	3666624	3620600	3932696	3254001	2870504	3991100
STATE PLAN :	1707104		1581372		1863821		1180452	
CSS/CASP :	1662101		2085252		2068875		1690052	
N. E. C.	0		0		0		0	
TOTAL : RECOVERY	0	547538	0	500000	0	530000	0	600000
TOTAL : DEMAND NO. 13 (NET)	3369205	3524425	3666624	4325600	3932696	4526501	2870504	5196100

DEMAND NO. 14

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 14.

	Charged	Voted	Total
Gross Expenditure	0	1140550	1140550
Deduct, Recoveries	0	0	0
Net Expenditure	0	1140550	1140550

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.14

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2801 POWER	10400	719023	0	713050	0	853750	0	1010450
TOTAL - REVENUE ACCOUNT	10400	719023	0	713050	0	853750	0	1010450
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	28686	0	9152	0	8527	0	1000	0
4801 CAPITAL OUTLAY ON POWER PROJECTS	242078	0	894655	0	496653	0	129100	0
TOTAL - CAPITAL ACCOUNT :	270764	0	903807	0	505180	0	130100	0
TOTAL - DEMAND NO.14 :	281164	719023	903807	713050	505180	853750	130100	1010450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	281164	719023	903807	713050	505180	853750	130100	1010450

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2801 POWER								
2801 05 Transmission and Distribution								
2801 05 052 Machinery and Equipment	0	0	0	0	0	65000	0	0
2801 05 Total:	0	0	0	0	0	65000	0	0
2801 80 General.								
2801 80 001 Direction and Administration.	10400	99023	0	23050	0	98750	0	410450
2801 80 800 Other Expenditure	0	620000	0	690000	0	690000	0	600000
2801 80 Total :	10400	719023	0	713050	0	788750	0	1010450
2801 TOTAL :	10400	719023	0	713050	0	853750	0	1010450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10400	719023	0	713050	0	853750	0	1010450
STATE PLAN :	10400	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT	10400	719023	0	713050	0	853750	0	1010450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10400	719023	0	713050	0	853750	0	1010450
STATE PLAN :	10400	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 05 Transmission and Distribution								
4552 05 800 Other Expenditure	28686		9152		8527		1000	
4552 05 Total :	28686		9152		8527		1000	
4552 TOTAL :	28686	0	9152	0	8527	0	1000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28686	0	9152	0	8527	0	1000	0
STATE PLAN :	2686		9100		884		1000	
CSS/CASP	26000		52		7643		0	
N. E. C.	0	0	0	0	0	0	0	0
4801 CAPITAL OUTLAY ON POWER PROJECTS								
4801 06 Rural Electrification								
4801 06 800 Other Expenditure	181275	0	731452	0	236786	0	12600	0
4801 06 Total :	181275	0	731452	0	236786	0	12600	0
4801 80 General								
4801 80 190 Investment in Public Sector and Other Undertakings.	55603	0	74403	0	85722	0	110500	0
4801 80 800 Other Expenditure	5200	0	88800	0	174145	0	6000	0
4801 80 Total :	60803	0	163203	0	259867	0	116500	0
4801 TOTAL :	242078	0	894655	0	496653	0	129100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	242078	0	894655	0	496653	0	129100	0
STATE PLAN :	64782		264323		252899		25100	
CSS/CASP	177296		630332		243754		104000	
N. E. C.	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	270764	0	903807	0	505180	0	130100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	270764	0	903807	0	505180	0	130100	0
STATE PLAN :	67468		273423		253783		26100	
CSS/CASP	203296		630384		251397		104000	
N. E. C.	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	10400	719023	0	713050	0	853750	0	1010450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10400	719023	0	713050	0	853750	0	1010450
STATE PLAN :	10400		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C.	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.14 :	281164	719023	903807	713050	505180	853750	130100	1010450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	281164	719023	903807	713050	505180	853750	130100	1010450
STATE PLAN :	77868		273423		253783		26100	
CSS/CASP	203296		630384		251397		104000	
N. E. C.	0	0	0	0	0	0	0	0

DEMAND NO. 15

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 15.

	Charged	Voted	Total
Gross Expenditure	51000	1468152	1519152
Deduct, Recoveries	0	500000	500000
Net Expenditure	51000	968152	1019152

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.15

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS	0	9878	0	7238	0	14600	0	17000
2059 PUBLIC WORKS	0	49753	0	60000	0	60000	0	60000
2701 MEDIUM IRRIGATION	874	0	1515	0	1434	0	1234	0
2702 MINOR IRRIGATION	4561	409974	7250	944917	7217	997711	7132	1014645
2711 FLOOD CONTROL AND DRAINAGE	16260	78254	11943	133746	4534	153455	1304	205955
TOTAL - REVENUE ACCOUNT :	21695	547859	20708	1145901	13185	1225766	9670	1297600
CAPITAL ACCOUNT								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	29553	0	75563	0	93468	0	11750	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	56735	0	197987	0	173133	0	119650	0
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	78541	0	503608	0	13846	0	46482	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	0	0	33936	0	33000	0	34000
TOTAL - CAPITAL ACCOUNT	164829	0	777158	33936	280447	33000	177882	34000
TOTAL - DEMAND NO.15 (GROSS) :	186524	547859	797866	1179837	293632	1258766	187552	1331600
CHARGED :	0	9878	0	41174	0	47600	0	51000
VOTED :	186524	537981	797866	1138663	293632	1211166	187552	1280600

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 01 200 Interest on other Internal Debts	0	9878	0	7238	0	14600	0	17000
2049 TOTAL :	0	9878	0	7238	0	14600	0	17000
CHARGED :	0	9878	0	7238	0	14600	0	17000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	49753	0	60000	0	60000	0	60000
2059 80 Total :	0	49753	0	60000	0	60000	0	60000

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL:	0	49753	0	60000	0	60000	0	60000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	49753	0	60000	0	60000	0	60000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2701 MEDIUM IRRIGATION								
2701 04 Medium Irrigation - Non-Commercial								
2701 04 001 Direction and Administration	874	0	1515	0	1434	0	1234	0
2701 04 Total :	874	0	1515	0	1434	0	1234	0
2701 TOTAL:	874	0	1515	0	1434	0	1234	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	874	0	1515	0	1434	0	1234	0
STATE PLAN :	874		1515		1434		1234	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2702 MINOR IRRIGATION								
2702 01 Surface Water								
2702 01 102 Lift Irrigation Scheme	2650	0	3600	0	3600	0	4100	0
2702 01 Total :	2650	0	3600	0	3600	0	4100	0
2702 03 Maintenance								
2702 03 102 Lift Irrigation Schemes	0	6057	0	7000	0	7000	0	8000
2702 02 Total :	0	6057	0	7000	0	7000	0	8000
2702 80 General								
2702 80 001 Direction and Administration	1911	218404	3650	437917	3617	490711	3032	506645
2702 80 799 Suspense	0	185513	0	500000	0	500000	0	500000
2702 80 Total :	1911	403917	3650	937917	3617	990711	3032	1006645
2702 TOTAL (GROSS) :	4561	409974	7250	944917	7217	997711	7132	1014645
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4561	409974	7250	944917	7217	997711	7132	1014645
STATE PLAN :	4561		7250		7217		7132	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL RECOVERY :	0	185513	0	500000	0	500000	0	500000
2702 TOTAL (NET) :	4561	224461	7250	444917	7217	497711	7132	514645
2711 FLOOD CONTROL AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration	932	78254	1543	133746	1454	153455	1304	205955
2711 01 800 Other Expenditure	15328	0	10400	0	3080	0	0	0
2711 01 Total :	16260	78254	11943	133746	4534	153455	1304	205955

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2711 TOTAL :	16260	78254	11943	133746	4534	153455	1304	205955
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16260	78254	11943	133746	4534	153455	1304	205955
STATE PLAN :	932		1543		1454		1304	
CSS/CASP :	15328		10400		3080		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	21695	547859	20708	1145901	13185	1225766	9670	1297600
CHARGED :	0	9878	0	7238	0	14600	0	17000
VOTED :	21695	537981	20708	1138663	13185	1211166	9670	1280600
STATE PLAN :	6367		10308		10105		9670	
CSS/CASP :	15328		10400		3080		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 04 Medium Irrigation - Non-Commercial								
4701 04 001 Direction and Administration	4206	0	100	0	20982	0	50	0
4701 04 Total :	4206	0	100	0	20982	0	50	0
4701 80 General								
4701 80 800 Other Expenditure	25347	0	75463	0	72486	0	11700	0
4701 80 Total :	25347	0	75463	0	72486	0	11700	0
4701 TOTAL (Gross) :	29553	0	75563	0	93468	0	11750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29553	0	75563	0	93468	0	11750	0
STATE PLAN :	4206		4780		20982		9150	
CSS/CASP :	25347		70783		72486		2600	
N. E. C. :	0		0		0		0	
4702 CAPITAL OUTLAY ON MINOR IRRIGATION								
4702 00 101 Surface Water	33872	0	182287	0	136993	0	119650	0
4702 00 800 Other Expenditure	22863	0	15700	0	36140	0	0	0
4702 TOTAL :	56735	0	197987	0	173133	0	119650	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	56735	0	197987	0	173133	0	119650	0
STATE PLAN :	34239		52287		137233		117050	
CSS/CASP :	22496		145700		35900		2600	
N. E. C. :	0		0		0		0	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS								
4711 01 Flood Control								
4711 01 001 Direction and Administration	180	0	200	0	180	0	150	0
4711 01 800 Other Expenditure	78361	0	503408	0	13666	0	46332	0
4711 01 Total :	78541	0	503608	0	13846	0	46482	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4711 TOTAL :	78541	0	503608	0	13846	0	46482	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	78541	0	503608	0	13846	0	46482	0
STATE PLAN :	24737		19026		12786		41230	
CSS/CASP :	53804		484582		1060		5252	
N. E. C.	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT.								
6003 00 105 Loans from the National Bank for Agricultural and Rural Development.	0	0	0	33936	0	33000	0	34000
6003 Total :	0	0	0	33936	0	33000	0	34000
CHARGED :	0	0	0	33936	0	33000	0	34000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT	164829	0	777158	33936	280447	33000	177882	34000
CHARGED :	0	0	0	33936	0	33000	0	34000
VOTED :	164829	0	777158	0	280447	0	177882	0
STATE PLAN :	63182		76093		171001		167430	
CSS/CASP :	101647		701065		109446		10452	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.15 (GROSS) :	186524	547859	797866	1179837	293632	1258766	187552	1331600
CHARGED :	0	9878	0	41174	0	47600	0	51000
VOTED :	186524	537981	797866	1138663	293632	1211166	187552	1280600
STATE PLAN :	69549		86401		181106		177100	
CSS/CASP :	116975		711465		112526		10452	
N. E. C.	0		0		0		0	
TOTAL - RECOVERY :	0	185513	0	500000	0	500000	0	500000
TOTAL - DEMAND NO. 15 (NET) :	186524	362346	797866	679837	293632	758766	187552	831600

DEMAND NO. 16

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO.16.

	Charged	Voted	Total
Gross Expenditure	10000	2516052	2526052
Deduct, Recoveries	0	0	0
Net Expenditure	10000	2516052	2526052

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.16

(Rupees in thousands)

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS	0	8325	0	8375	0	8375	0	10000
2059 PUBLIC WORKS	0	32568	0	50000	0	20000	0	30000
2210 MEDICAL AND PUBLIC HEALTH	618315	1632671	500429	1335666	670917	1275965	819289	1537200
2230 LABOUR AND EMPLOYMENT	0	0	0	0	0	0	3000	0
2250 OTHER SOCIAL SERVICES	0	1500	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	618315	1675064	500429	1394041	670917	1304340	822289	1577200
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	317282	0	663713	0	592356	0	92463	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	5324	0	100	0	819	0	100	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	0	0	0	0	19078	0	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH	0	0	104000	0	104000	0	34000	0
TOTAL - CAPITAL ACCOUNT :	322606	0	767813	0	697175	19078	126563	0
TOTAL- DEMAND NO.16 :	940921	1675064	1268242	1394041	1368092	1323418	948852	1577200
CHARGED :	0	8325	0	8375	0	27453	0	10000
VOTED :	940921	1666739	1268242	1385666	1368092	1295965	948852	1567200

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	8325	0	8375	0	8375	0	10000
2049 TOTAL:	0	8325	0	8375	0	8375	0	10000
CHARGED :	0	8325	0	8375	0	8375	0	10000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP:	0	0	0	0	0	0	0	0
N.E.C	0	0	0	0	0	0	0	0
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	32568	0	50000	0	20000	0	30000
2059 80 Total :	0	32568	0	50000	0	20000	0	30000

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	0	32568	0	50000	0	20000	0	30000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	32568	0	50000	0	20000	0	30000
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C	0		0		0		0	
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration	340071	1370593	190100	997511	355750	936668	471941	1118660
2210 01 110 Hospitals and Dispensaries	45619	183260	58820	250915	59334	259447	56106	325568
2210 01 Total :	385690	1553853	248920	1248426	415084	1196115	528047	1444228
2210 02 Urban Health Services- Other Systems of Medicine								
2210 02 101 Ayurveda	3009	254	5300	260	3468	360	3020	737
2210 02 102 Homeopathy	57	119	150	320	371	445	10	430
2210 02 Total :	3066	373	5450	580	3839	805	3030	1167
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy	214270	73903	225629	78080	231274	75520	265202	84800
2210 05 200 Other Systems	278	1464	400	3070	550	2875	410	1200
2210 05 Total :	214548	75367	226029	81150	231824	78395	265612	86000
2210 06 Public Health								
2210 06 104 Drug Control	11	2938	30	370	170	500	100	705
2210 06 112 Public Health Education	0	0	5000	0	5000	0	4500	0
2210 06 800 Other Expenditure	15000	0	15000	0	15000	0	18000	0
2210 06 Total :	15011	2938	20030	370	20170	500	22600	705
2210 80 General								
2210 80 004 Health Statistics & Evaluation	0	140	0	140	0	150	0	100
2210 80 800 Other Expenditure	0	0	0	5000	0	0	0	5000
2210 80 Total :	0	140	0	5140	0	150	0	5100
2210 TOTAL :	618315	1632671	500429	1335666	670917	1275965	819289	1537200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	618315	1632671	500429	1335666	670917	1275965	819289	1537200
STATE PLAN :	613476		480429		667935		819289	
CSS/CASP:	4839		20000		2982		0	
N.E.C	0		0		0		0	
2230 LABOUR AND EMPLOYMENT								
2230 01 111 Social Security for Labour	0	0	0	0	0	0	3000	0
2230 TOTAL :	0	0	0	0	0	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	3000	0
STATE PLAN :	0	0	0	0	0	0	2500	0
CSS/CASP:	0		0		0		500	
N.E.C	0		0		0		0	

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2250 OTHER SOCIAL SERVICES								
2250 00 101 Donation for Charitable Purposes	0	1500	0	0	0	0	0	0
2250 TOTAL :	0	1500	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1500	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP:	0	0	0	0	0	0	0	0
N.E.C	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	618315	1675064	500429	1394041	670917	1304340	822289	1577200
CHARGED :	0	8325	0	8375	0	8375	0	10000
VOTED :	618315	1666739	500429	1385666	670917	1295965	822289	1567200
STATE PLAN :	613476		480429		667935		821789	
CSS/CASP:	4839		20000		2982		500	
N.E.C	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospitals and Dispensaries	213762	0	569873	0	482605	0	56763	0
4210 01 200 Other Health Schemes	0	0	5000	0	34477	0	5600	0
4210 01 Total :	213762	0	574873	0	517082	0	62363	0
4210 03 Medical Education Training and Research								
4210 03 105 Allopathy	99969	0	25100	0	43420	0	15100	0
4210 03 Total :	99969	0	25100	0	43420	0	15100	0
4210 04 Public Health								
4210 04 107 Public Health Laboratories	278	0	0	0	0	0	0	0
4210 04 Total :	278	0	0	0	0	0	0	0
4210 80 General								
4210 80 800 Other Expenditure	3273	0	63740	0	31854	0	15000	0
4210 80 Total :	3273	0	63740	0	31854	0	15000	0
4210 TOTAL :	317282	0	663713	0	592356	0	92463	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	317282	0	663713	0	592356	0	92463	0
STATE PLAN :	49720		290068		248607		49700	
CSS/CASP:	267562		373645		343749		42763	
N.E.C	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 110 Hospitals and Dispensaries	4795	0	0	0	0	0	0	0
4552 00 200 Other Systems	529	0	100	0	819	0	100	0
4552 TOTAL :	5324	0	100	0	819	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5324	0	100	0	819	0	100	0
STATE PLAN :	221		0		126		0	
CSS/CASP:	5103		100		693		100	
N. E. C. :	0	0	0	0	0	0	0	0

Major Heads, Sub-Major Heads, Minor Heads, Sub-Heads, Detailed Heads and Object Heads (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 800 Other Loans	0	0	0	0	0	19078	0	0
6003 TOTAL :	0	0	0	0	0	19078	0	0
CHARGED :	0	0	0	0	0	19078	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP:	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy	0	0	104000	0	104000	0	34000	0
6210 03 Total :	0	0	104000	0	104000	0	34000	0
6210 TOTAL :	0	0	104000	0	104000	0	34000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	104000	0	104000	0	34000	0
STATE PLAN :	0	0	104000	0	104000	0	34000	0
CSS/CASP:	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	322606	0	767813	0	697175	19078	126563	0
CHARGED :	0	0	0	0	0	19078	0	0
VOTED :	322606	0	767813	0	697175	0	126563	0
STATE PLAN :	49941		394068		352733		83700	
CSS/CASP:	272665		373745		344442		42863	
N. E. C. :	0		0		0		0	
TOTAL- DEMAND NO.16 :	940921	1675064	1268242	1394041	1368092	1323418	948852	1577200
CHARGED :	0	8325	0	8375	0	27453	0	10000
VOTED :	940921	1666739	1268242	1385666	1368092	1295965	948852	1567200
STATE PLAN :	663417		874497		1020668		905489	
CSS/CASP:	277504		393745		347424		43363	
N. E. C. :	0		0		0		0	

DEMAND NO. 17

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 17.

	Charged	Voted	Total
Gross Expenditure	0	302096	302096
Deduct, Recoveries	0	0	0
Net Expenditure	0	302096	302096

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 17

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	1089	0	1500	0	0	0	1500
2205 ART AND CULTURE	4967	694	4600	0	2550	2500	25000	0
2220 INFORMATION AND PUBLICITY	52240	144021	47200	164084	51855	198500	51830	212200
2235 SOCIAL SECURITY AND WELFARE	0	0	0	0	0	50	50	0
3452 TOURISM	811	736	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	58018	146540	51800	165584	54405	201050	76880	213700
CAPITAL ACCOUNT								
4220 CAPITAL OUTLAY ON INFORMATION & PUBLICITY	39574	0	25000	0	19460	0	11516	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	5190	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	44764	0	25000	0	19460	0	11516	0
TOTAL - DEMAND NO. 17 :	102782	146540	76800	165584	73865	201050	88396	213700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	102782	146540	76800	165584	73865	201050	88396	213700

MINOR HEADS under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	1089	0	1500	0	0	0	1500
2059 80 Total :	0	1089	0	1500	0	0	0	1500
2059 TOTAL :	0	1089	0	1500	0	0	0	1500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1089	0	1500	0	0	0	1500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No. 17

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2205 ART AND CULTURE								
2205 00 102 Promotion of Arts and Culture	4967	694	4600	0	2550	2500	25000	0
2205 TOTAL :	4967	694	4600	0	2550	2500	25000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4967	694	4600	0	2550	2500	25000	0
STATE PLAN :	4967		4600		2550		25000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2220 INFORMATION AND PUBLICITY								
2220 01 Films								
2220 01 001 Direction and Administration	47	0	50	0	25	0	50	0
2220 01 Total :	47	0	50	0	25	0	50	0
2220 60 Others								
2220 60 001 Direction and Administration	45738	44266	40450	43544	45605	58750	42630	59400
2220 60 003 Research & Training in Mass Communication	48	966	100	3500	50	1500	100	2000
2220 60 101 Advertising and visual Publicity	3976	18964	4000	23500	4000	22500	5000	23000
2220 60 102 Information Centres	295	14097	300	16000	325	23150	800	26000
2220 60 103 Press Information Services	444	9679	500	13400	425	15366	750	17400
2220 60 106 Field Publicity	781	37344	900	40040	900	48684	1400	52200
2220 60 107 Song and Drama Services	197	11029	500	10300	250	15075	500	17000
2220 60 109 Photo Services	98	430	200	1300	125	2150	300	2600
2220 60 110 Publications	98	2630	200	6500	150	5325	300	6100
2220 60 111 Community Radio and Television	0	4616	0	6000	0	6000	0	6500
2220 60 800 Other Expenditure	518	0	0	0	0	0	0	0
2220 60 Total :	52193	144021	47150	164084	51830	198500	51780	212200
2220 TOTAL :	52240	144021	47200	164084	51855	198500	51830	212200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	52240	144021	47200	164084	51855	198500	51830	212200
STATE PLAN :	51722		47200		51855		51830	
CSS/CASP :	518		0		0		0	
N. E. C. :	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 60 Other Social Security □ and Welfare Programmes								
2235 60 102 Pension under Social□ Security Schemes	0	0	0	0	0	50	50	0
2235 60 Total :	0	0	0	0	0	50	50	0
2235 TOTAL:	0	0	0	0	0	50	50	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	50	50	0
STATE PLAN :	0		0		0		50	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No. 17

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation	0	15	0	0	0	0	0	0
3452 01 Total :	0	15	0	0	0	0	0	0
3452 80 General								
3452 80 001 Direction and Administration	811	491	0	0	0	0	0	0
3452 80 800 Other Expenditure	0	230	0	0	0	0	0	0
3452 80 Total :	811	721	0	0	0	0	0	0
3452 TOTAL :	811	736	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	811	736	0	0	0	0	0	0
STATE PLAN :	811		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	58018	146540	51800	165584	54405	201050	76880	213700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58018	146540	51800	165584	54405	201050	76880	213700
STATE PLAN :	57500		51800		54405		76880	
CSS/CASP :	518		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4220 CAPITAL OUTLAY ON INFORMATION & PUBLICITY								
4220 60 Others								
4220 60 101 Buildings	22934	0	9000	0	2820	0	2000	0
4220 60 800 Other Expenditure	16640	0	16000	0	16640	0	9516	0
4220 60 Total :	39574	0	25000	0	19460	0	11516	0
4220 Total :	39574	0	25000	0	19460	0	11516	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	39574	0	25000	0	19460	0	11516	0
STATE PLAN :	4415		2000		1000		2000	
CSS/CASP :	35159		23000		18460		9516	
N. E. C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure	5190	0	0	0	0	0	0	0
4250 TOTAL:	5190	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5190	0	0	0	0	0	0	0
STATE PLAN :	1030		0		0		0	
CSS/CASP :	4160		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No. 17

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	44764	0	25000	0	19460	0	11516	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44764	0	25000	0	19460	0	11516	0
STATE PLAN :	5445		2000		1000		2000	
CSS/CASP :	39319		23000		18460		9516	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 17 :	102782	146540	76800	165584	73865	201050	88396	213700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	102782	146540	76800	165584	73865	201050	88396	213700
STATE PLAN :	62945		53800		55405		78880	
CSS/CASP :	39837		23000		18460		9516	
N. E. C. :	0		0		0		0	

DEMAND NO. 18

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 18.

	Charged	Voted	Total
Gross Expenditure	0	21950	21950
Deduct, Recoveries	0	0	0
Net Expenditure	0	21950	21950

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 18

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2235 SOCIAL SECURITY AND WELFARE	0	7296	0	10843	0	8843	0	9450
2250 OTHER SOCIAL SERVICES	0	13619	0	11500	0	12200	0	12500
TOTAL - REVENUE ACCOUNT :	0	20915	0	22343	0	21043	0	21950
TOTAL - DEMAND NO. 18 :	0	20915	0	22343	0	21043	0	21950
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20915	0	22343	0	21043	0	21950

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2235 SOCIAL SECURITY AND WELFARE								
2235 60 Other Social Security and Welfare Programmes								
2235 60 102 Pensions Under Social Security Schemes	0	719	0	1600	0	1000	0	1000
2235 60 200 Other Programmes	0	6577	0	9243	0	7843	0	8450
2235 60 Total :	0	7296	0	10843	0	8843	0	9450
2235 TOTAL :	0	7296	0	10843	0	8843	0	9450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	7296	0	10843	0	8843	0	9450
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
2250 OTHER SOCIAL SERVICES								
2250 00 800 Other Expenditure	0	13619	0	11500	0	12200	0	12500
2250 TOTAL :	0	13619	0	11500	0	12200	0	12500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13619	0	11500	0	12200	0	12500
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Continued Demand No. 18

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	20915	0	22343	0	21043	0	21950
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20915	0	22343	0	21043	0	21950
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 18 :	0	20915	0	22343	0	21043	0	21950
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20915	0	22343	0	21043	0	21950
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.19

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO.19.

	Charged	Voted	Total
Gross Expenditure	0	28106061	28106061
Deduct, Recoveries	0	0	0
Net Expenditure	0	28106061	28106061

MAJOR HEADs which will be accounted for under this Demand.

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TRIBAL WELFARE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	600	0	1000	0	0	0	0
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	2127459	128512	2786330	198700	2189371	229300	1027500	168150
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS	0	440000	0	500000	0	679295	0	679295
TOTAL - REVENUE ACCOUNT :	2127459	569112	2786330	699700	2189371	908595	1027500	847445
<u>CAPITAL ACCOUNT</u>								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	705891	0	893204	0	658307	0	1944550	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	705891	0	893204	0	658307	0	1944550	0
TOTAL - TRIBAL WELFARE DEPARTMENT :	2833350	569112	3679534	699700	2847678	908595	2972050	847445
REVENUE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2029 LAND REVENUE	914	0	1540	0	0	0	1860	0
2053 DISTRICT ADMINISTRATION	6484	0	2480	0	0	0	930	0
2059 PUBLIC WORKS	0	0	1860	0	430	0	0	0
2070 OTHER ADMINISTRATIVE SERVICES	2476	0	31	0	15558	0	15593	0
2245 RELIEF ON ACCOUNT OF NATURAL	0	0	0	0	144	0	0	0
2245 TOTAL :	9874	0	5911	0	16132	0	18383	0
TOTAL - REVENUE ACCOUNT :	9874	0	5911	0	16132	0	18383	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	360336	0	271693	0	198659	0	209511	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	1897	0	6200	0	27441	0	3100	0
TOTAL - CAPITAL ACCOUNT :	362233	0	277893	0	226100	0	212611	0
TOTAL - REVENUE DEPARTMENT :	372107	0	283804	0	242232	0	230994	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
3055 00 800 Other Expenditure	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	0	0	9300	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	65163	0	36853	0	95770	0	68508	0
TOTAL - CAPITAL ACCOUNT :	65163	0	36853	0	96545	0	77808	0
TOTAL - TRANSPORT DEPARTMENT :	65163	0	36853	0	96545	0	77808	0
CO-OPERATION DEPARTMENT								
REVENUE ACCOUNT								
2425 CO-OPERATIONS	13869	0	13688	0	8478	0	21800	0
TOTAL - REVENUE ACCOUNT :	13869	0	13688	0	8478	0	21800	0
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	8979	0	8893	0	0	0
4425 CAPITAL OUTLAY ON CO-OPERATION	26593	0	24000	0	17500	0	25300	0
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS	1468	0	0	0	9042	0	0	0
6425 LOANS FOR CO-OPERATION	1975	0	0	0	2139	0	0	0
TOTAL - CAPITAL ACCOUNT :	30036	0	32979	0	37574	0	25300	0
TOTAL - CO-OPERATION DEPARTMENT :	43905	0	46667	0	46052	0	47100	0
P.W. (R & B) DEPARTMENT								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES	0	0	3410	0	3410	0	3100	0
3054 ROADS AND BRIDGES	36573	0	24893	0	31819	0	0	0
TOTAL - REVENUE ACCOUNT :	36573	0	28303	0	35229	0	3100	0
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	44934	0	49414	0	99233	0	62031	0
4216 CAPITAL OUTLAY ON HOUSING	29728	0	31000	0	15500	0	46500	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	219830	0	105650	0	54777	0	18600	0
5054 CAPITAL OUTLAY ON ROAD AND BRIDGES	1734139	0	2086785	0	2217885	0	1647531	0
TOTAL - CAPITAL ACCOUNT :	2028631	0	2272849	0	2387395	0	1774662	0
TOTAL - P.W. (R & B) DEPARTMENT :	2065204	0	2301152	0	2422624	0	1777762	0
POWER DEPARTMENT								
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	17102	0	5456	0	5089	0	500	0
4801 CAPITAL OUTLAY ON POWER PROJECTS	136769	0	522658	0	175759	0	77000	0
TOTAL - CAPITAL ACCOUNT :	153871	0	528114	0	180848	0	77500	0
TOTAL - POWER DEPARTMENT	160071	0	528114	0	180848	0	77500	0
PWD (WR) DEPARTMENT								
REVENUE ACCOUNT								
2701 MEDIUM IRRIGATION	493	0	1203	0	1031	0	831	0
2702 MINOR IRRIGATION	2117	0	2242	0	2082	0	1982	0
2711 FLOOD CONTROL AND DRAINAGE	9832	0	7242	0	2722	0	995	0
TOTAL - REVENUE ACCOUNT :	12442	0	10687	0	5835	0	3808	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	37577	0	44988	0	26094	0	6975	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	28611	0	140397	0	93819	0	71300	0
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	30723	0	279579	0	4550	0	27621	0
TOTAL - CAPITAL ACCOUNT :	96911	0	464964	0	124463	0	105896	0
TOTAL - P.W.D (WR) DEPARTMENT :	109353	0	475651	0	130298	0	109704	0
HEALTH DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH	74084	0	255969	0	165232	0	71560	0
2230 LABOUR AND EMPLOYMENT	0	0	0	0	0	0	119550	0
TOTAL - REVENUE ACCOUNT :	74084	0	255969	0	165232	0	191110	0
<u>CAPITAL ACCOUNT</u>								
4225 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	1007	0	0	0
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	172369	0	470727	0	594615	0	312598	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH	75000	0	62000	0	62000	0	104000	0
TOTAL - CAPITAL ACCOUNT :	247369	0	532727	0	657622	0	416598	0
TOTAL - HEALTH DEPARTMENT :	321453	0	788696	0	822854	0	607708	0
TOURISM DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2205 ART AND CULTURE	2461	0	2800	0	1870	0	16000	0
2220 INFORMATION AND PUBLICITY	29077	0	31900	0	30250	0	27170	0
3452 TOURISM	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	31538	0	34700	0	32120	0	43170	0
<u>CAPITAL ACCOUNT</u>								
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	26021	0	17000	0	13535	0	9673	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	3095	0	0	0	0	0	0	0
5452 CAPITAL OUTLAY ON TOURISM	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	29116	0	17000	0	13535	0	9673	0
TOTAL - I.C.A.T. DEPARTMENT :	60654	0	51700	0	45655	0	52843	0
FOOD AND CIVIL SUPPLIES DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	500	0	496	0	496	0	0	0
3456 CIVIL SUPPLIES	5427	0	8298	0	22944	0	19049	0
3475 OTHER GENERAL ECONOMIC SERVICES	600	0	705	0	810	0	897	0
TOTAL - REVENUE ACCOUNT :	6527	0	9499	0	24250	0	19946	0
<u>CAPITAL ACCOUNT</u>								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	9180	0	22505	0	14223	0	48055	0
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	0	0	0	0	0	0	9100	0
TOTAL - CAPITAL ACCOUNT :	9180	0	22505	0	14223	0	57155	0
TOTAL - FOOD DEPARTMENT :	15707	0	32004	0	38473	0	77101	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
PANCHAYATI RAJ DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	126521	0	475250	0	96560	0	186465	0
TOTAL - REVENUE ACCOUNT :	126521	0	475250	0	96560	0	186465	0
<u>CAPITAL ACCOUNT</u>								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	79818	0	220962	0	15759	0	3328	0
TOTAL - CAPITAL ACCOUNT :	79818	0	220962	0	15759	0	3328	0
TOTAL - PANCHAYAT DEPARTMENT :	206339	0	696212	0	112319	0	189793	0
INDUSTRIES & COMMERCE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	22681	0	3800	0	30095	0	21800	0
2407 PLANTATIONS	0	0	0	0	0	0	0	0
2851 VILLAGE AND SMALL INDUSTRIES	36249	0	20200	0	14888	0	37400	0
2875 OTHER INDUSTRIES	40755	0	58400	0	34863	0	57500	0
TOTAL - REVENUE ACCOUNT :	99685	0	82400	0	87313	0	116700	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	9660	0	31900	0	94734	0	40000	0
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	10000	0	5000	0	15000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	11943	0	0	0	0	0	0	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES	90000	0	100000	0	78500	0	84000	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES	42918	0	0	0	38085	0	3000	0
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS	14000	0	16000	0	11500	0	16000	0
TOTAL - CAPITAL ACCOUNT :	183896	0	199900	0	240839	0	161000	0
TOTAL - I & C DEPARTMENT :	283581	0	282300	0	328152	0	277700	0
HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES	42264	0	60195	0	31697	0	23906	0
TOTAL - REVENUE ACCOUNT :	42264	0	60195	0	31697	0	23906	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	5115	0	5627	0	3120	0	0	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES	2990	0	1240	0	0	0	0	0
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS	853	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	39958	0	51569	0	47822	0	41900	0
TOTAL - H.H & S DEPARTMENT :	82222	0	111764	0	79519	0	65806	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
FISHERIES DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	0	0	0	0	0	0
2405 FISHERIES	68838	0	70140	0	135415	0	70616	0
2552 North Eastern Areas	0	0	3680	0	0	0	750	0
TOTAL - REVENUE ACCOUNT :	68838	0	73820	0	135415	0	71366	0
<u>CAPITAL ACCOUNT</u>								
4405 CAPITAL OUTLAY ON FISHERIES	5353	0	7973	0	18000	0	15726	0
TOTAL - CAPITAL ACCOUNT:	5353	0	7973	0	18000	0	15726	0
TOTAL - FISHERIES DEPARTMENT :	74191	0	81793	0	153415	0	87092	0
AGRICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY	433834	0	700672	0	427653	0	466645	0
2408 FOOD STORAGE AND WAREHOUSING	2282	0	2005	0	2005	0	1500	0
2415 AGRICULTURAL RESEARCH AND EDUCATION	873	0	940	0	866	0	860	0
2435 OTHER AGRICULTURAL PROGRAMMES	500	0	500	0	500	0	0	0
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	437489	0	704117	0	431024	0	469005	0
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	50290	0	125512	0	122987	0	157000	0
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING	4154	0	13000	0	46110	0	28004	0
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION	2361	0	19000	0	12000	0	3000	0
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES	27943	0	80012	0	71834	0	54400	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	3095	0	8000	0	3725	0	300	0
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	0	0	297900	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	87843	0	543424	0	256656	0	242704	0
TOTAL - AGRICULTURE DEPARTMENT :	525332	0	1247541	0	687680	0	711709	0
HORTICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY	209856	0	411000	0	190243	0	201529	0
2402 SOIL AND WATER CONSERVATION	3351	0	5300	0	4663	0	2175	0
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	213207	0	416300	0	194906	0	203704	0
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	0	0	0	0	0	0	0	0
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	3427	0	0	0
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS	12100	0	4500	0	3348	0	3410	0
TOTAL - CAPITAL ACCOUNT :	12100	0	4500	0	6775	0	3410	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - HORTICULTURE DEPARTMENT :	225307	0	420800	0	201681	0	207114	0
ANIMAL RESOURCE DEVELOPMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2403 ANIMAL HUSBANDRY	62825	0	98854	0	81849	0	99734	0
2404 DIARY DEVELOPMENT	20048	0	18987	0	17141	0	18862	0
2552 NORTH EASTERN AREAS	0	0	8720	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	82873	0	126561	0	98990	0	118596	0
<u>CAPITAL ACCOUNT</u>								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	9328	0	21551	0	92598	0	35200	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	254	0	6085	0	2314	0	0	0
TOTAL - CAPITAL ACCOUNT :	9582	0	27636	0	94912	0	35200	0
TOTAL - A.R.D. DEPARTMENT :	92455	0	154197	0	193902	0	153796	0
FOREST DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	0	0	0	0	0	0
2402 SOIL AND WATER CONSERVATION	0	0	0	0	0	0	0	0
2406 FORESTRY AND WILD LIFE	83972	0	156526	0	118651	0	95090	0
2552 NORTH EASTERN AREAS	0	0	1000	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	83972	0	157526	0	118651	0	95090	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	5000	0	2500	0	100	0
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	173250	0	243250	0	190000	0	156000	0
TOTAL - CAPITAL ACCOUNT :	173250	0	248250	0	192500	0	156100	0
TOTAL - FOREST DEPARTMENT :	257222	0	405776	0	311151	0	251190	0
RURAL DEVELOPMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	3410	0	3100	0	0	0	0	0
2215 WATER SUPPLY AND SANITATION	18251	0	54674	0	21579	0	5847	0
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	21202	0	99203	0	18224	0	166800	0
3452 TOURISM	0	0	21409	0	4911	0	0	0
TOTAL - REVENUE ACCOUNT :	42863	0	178386	0	44714	0	172647	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	257697	0	622639	0	0	0	0	0
4216 CAPITAL OUTLAY ON HOUSING	900158	0	927171	0	434396	0	1243200	0
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	3948461	0	8169246	0	8249957	0	9625300	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDG	5208	0	40010	0	1364	0	0	0
TOTAL - CAPITAL ACCOUNT :	5111524	0	9759066	0	8685717	0	10868500	0
TOTAL - R. D. DEPARTMENT:	5154387	0	9937452	0	8730431	0	11041147	0
HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	600	0	800	0	600	0	1600	0

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2810 Non-Conventional Sources of Energy	4800	0	5500	0	4425	0	1700	0
3425 OTHER SCIENTIFIC RESEARCH	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	6900	0	7500	0	8169	0	4900	0
4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY	2700	0	5575	0	2499	0	25300	0
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	12911	0	66200	0	63310	0	1700	0
TOTAL - CAPITAL ACCOUNT :	15611	0	71775	0	65809	0	27000	0
TOTAL - S.T. & Env. DEPARTMENT :	22511	0	79275	0	73978	0	31900	0
STATE PLANNING & CO-ORDINATION DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
3451 SECRETARIAT ECONOMIC SERVICES	0	0	0	0	0	0	635500	0
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	635500	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	50000	0	2605566	0	57366	0	55800	0
TOTAL - CAPITAL ACCOUNT :	50000	0	2605566	0	57366	0	55800	0
TOTAL -STATE PLANNING AND CO-ORDINATION DEPARTMENT :	50000	0	2605566	0	57366	0	691300	0
URBAN DEVELOPMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2217 URBAN DEVELOPMENT	388698	0	328484	0	150615	0	288161	0
TOTAL - REVENUE ACCOUNT :	388698	0	328484	0	150615	0	288161	0
<u>CAPITAL ACCOUNT</u>								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	392792	0	933731	0	487843	0	722031	0
TOTAL - CAPITAL ACCOUNT :	392792	0	933731	0	487843	0	722031	0
TOTAL - URBAN DEVELOPMENT DEPARTMEN	781490	0	1262215	0	638458	0	1010192	0
JAIL DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2056 JAILS	1533	0	14880	0	4960	0	310	0
2059 PUBLIC WORKS	733							
TOTAL - REVENUE ACCOUNT :								
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	1163	0	48391	0	37885	0	54250	0
TOTAL - CAPITAL ACCOUNT :	1163	0	48391	0	37885	0	54250	0
TOTAL - JAIL DEPARTMENT :	3429	0	64821	0	42845	0	54870	0
LABOUR DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	58766	0	59603	0	57313	0	16186	0
TOTAL - REVENUE ACCOUNT :	58766	0	59603	0	57313	0	16186	0
TOTAL - LABOUR DEPARTMENT :	58766	0	59603	0	57313	0	16186	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
HIGHER EDUCATION SCHOOL								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	600	0	398	0	620	0
2202 GENERAL EDUCATION	11185	0	11006	0	7572	0	9320	0
2203 TECHNICAL EDUCATION	2953	0	62209	0	14074	0	6216	0
2205 ART AND CULTURE	1674	0	734	0	1061	0	1999	0
2552 NORTH EASTERN AREAS	9034	0	15972	0	4906	0	8611	0
TOTAL - REVENUE ACCOUNT :	24846	0	90521	0	28011	0	26766	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	238165	0	218126	0	178822	0	185986	0
TOTAL - CAPITAL ACCOUNT :	238165	0	218126	0	178822	0	185986	0
TOTAL - HIGHER EDUCATION DEPARTMENT :	263011	0	308647	0	206833	0	212752	0
SCHOOL EDUCATION DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	7750	0	7606	0	6750	0
2202 GENERAL EDUCATION	609466	0	1894953	0	1117904	0	521416	0
2236 NUTRITION	211739	0	214600	0	177204	0	0	0
TOTAL - REVENUE ACCOUNT :	821205	0	2117303	0	1302714	0	528166	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	137502	0	196105	0	398078	0	73800	0
4236 CAPITAL OUTLAY ON NUTRITION	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTER AR	651	0	18931	0	3131	0	24780	0
TOTAL - CAPITAL ACCOUNT :	138153	0	215036	0	401209	0	98580	0
TOTAL - SCHOOL (EDU.) DEPARTMENT :	959358	0	2332339	0	1703923	0	626746	0
SOCIAL EDUCATION DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2235 SOCIAL SECURITY & WELFARE	1005172	0	2758418	0	1364798	0	1766158	0
2236 NUTRITUTION	10000	0	12000	0	12000	0	13500	0
TOTAL - REVENUE ACCOUNT :	1015172	0	2770418	0	1376798	0	1779658	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	50138	0	37200	0	18600	0	0	0
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	35278	0	0	0	1480	0	0	0
TOTAL - CAPITAL ACCOUNT :	85416	0	37200	0	20080	0	0	0
TOTAL - SOCIAL EDUCATION DEPARTMENT :	1100588	0	2807618	0	1396878	0	1779658	0
SPORTS & YOUTH AFFAIRS DEPARTMENTS								
<u>REVENUE ACCOUNT</u>								
2204 SPORTS AND YOUTH SERVICES	17803	0	84145	0	24382	0	59995	0
TOTAL - REVENUE ACCOUNT :	17803	0	84145	0	24382	0	59995	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	5694	0	10880	0	633	0	114790	0
TOTAL - CAPITAL ACCOUNT :	58075	0	138078	0	59439	0	397353	0
TOTAL - SPORTS & YOUTH AFFAIRS DEPTT. :	75878	0	222223	0	83821	0	457348	0

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COMMISSIONER OF TAXES & EXCISE								
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	9300	0	0	0	10726	0	0	0
TOTAL - CAPITAL ACCOUNT :	9300	0	0	0	10726	0	0	0
TOTAL - COMMISSIONER OF TAXES & EXCISE	9300	0	0	0	10726	0	0	0
PWD (DWS) DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2215 WATER SUPPLY AND SANITATION	157894	0	163590	0	154758	0	228377	0
TOTAL REVENUE ACCOUNT :	157894	0	163590	0	154758	0	228377	0
<u>CAPITAL ACCOUNT</u>								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	435039	0	628770	0	642721	0	759407	0
TOTAL - CAPITAL ACCOUNT :	435039	0	628770	0	642721	0	759407	0
TOTAL -PUBLIC WORKS (DWS) DEPARTMENT	592933	0	792360	0	797479	0	987784	0
HEALTH & FAMILY WELFARE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH	153872	0	251635	0	199161	0	248059	0
2211 FAMILY WELFARE	472398	0	764535	0	432676	0	577920	0
TOTAL - REVENUE ACCOUNT :	626270	0	1016170	0	631837	0	825979	0
<u>CAPITAL ACCOUNT</u>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	188142	0	210031	0	113277	0	109550	0
4211 CAPITAL OUTLAY ON FAMILY WELFARE	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	188142	0	210031	0	113277	0	109550	0
TOTAL FAMILY WELFARE & P. M. DEPTT. :	814412	0	1226201	0	745114	0	935529	0
FACTORIES & BOILERS DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	327	0	400	0	302	0	450	0
TOTAL - REVENUE ACCOUNT :	327	0	400	0	302	0	450	0
TOTAL FACTORIES & BOILERS DEPARTMENT	327	0	400	0	302	0	0	0
EMPLOYMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	1466	0	837	0	1630	0	0	0
TOTAL - REVENUE ACCOUNT :	1466	0	837	0	1630	0	0	0
TOTAL - EMPLOYMENT DEPARTMENT :	1466	0	837	0	1630	0	0	0
IT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	7358	0	6956	0	6956	0	0	0
TOTAL - REVENUE ACCOUNT :	7358	0	6956	0	6956	0	0	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	36797	0	81052	0	84652	0	78516	0
TOTAL - CAPITAL ACCOUNT :	36797	0	81052	0	84652	0	78516	0
TOTAL - I.T. DEPARTMENT	44155	0	88008	0	91608	0	78516	0

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOURISM DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
3452 TOURISM	0	0	5340	0	0	0	100	0
TOTAL - REVENUE ACCOUNT :	0	0	5340	0	0	0	100	0
<u>CAPITAL ACCOUNT</u>								
5452 CAPITAL OUTLAY ON TOURISM	10263	0	31031	0	19255	0	40031	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	3100	0	3100	0	1550	0	0	0
TOTAL - CAPITAL ACCOUNT :	13363	0	34131	0	20805	0	40031	0
TOTAL -TOURISM DEPARTMENT:	13363	0	39471	0	20805	0	40131	0
KOKBOROK DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION	900	0	1870	0	1222	0	804	0
TOTAL - REVENUE ACCOUNT :	900	0	1870	0	1222	0	804	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL-KOKBOROK DEPARTMENT :	900	0	1870	0	1222	0	804	0
EDUATION (ELEMENTARY) DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	0	0	0	0	1550	0
2202 GENERAL EDUCATION	0	0	0	0	0	0	1009876	0
2236 NUTRITION	0	0	0	0	0	0	215808	0
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	1227234	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.	0	0	0	0	0	0	1550	0
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	88750	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	90300	0
TOTAL - Education (Elementary) Department :	0	0	0	0	0	0	1317534	0
TOTAL - DEMAND NO. 19 :	17739890	569112	33453464	699700	23601810	908595	27258616	847445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17739890	569112	33453464	699700	23601810	908595	27258616	847445

MINOR HEADS under which this Major Head will be accounted for :

TRIBAL WELFARE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	600	0	1000	0	0	0	0
2059 80 Total :	0	600	0	1000	0	0	0	0
2059 TOTAL :	0	600	0	1000	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	600	0	1000	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2225 WELFARE OF SCHEDULED CASTES,								

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)			Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
SCHEDULED TRIBES AND OTHER BACKWARD CLASSES										
2225	02	Welfare of Scheduled Tribes								
2225	02	001 Direction and Administration	8572	108515	10300	138700	9150	139300	8900	148150
2225	02	102 Economic Development	30624	0	82051	0	86539	0	61500	0
2225	02	277 Education	758678	0	1129219	0	704100	0	755100	0
2225	02	794 Special Central Assistance for Tribal Sub-Plan	0	0	0	0	0	0	0	0
2225	02	796 Tribal Area Sub-Plan	170946	0	271260	0	140007	0	140000	0
2225	02	800 Other Expenditure	1158639	19997	1293500	60000	1249575	90000	62000	20000
2225	02	Total :	2127459	128512	2786330	198700	2189371	229300	1027500	168150
2225	TOTAL :		2127459	128512	2786330	198700	2189371	229300	1027500	168150
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	2127459	128512	2786330	198700	2189371	229300	1027500	168150
		STATE PLAN :	1814796		1940545		1854364		677500	
		CSS/CASP :	312663		845785		335007		350000	
		N.E.C :	0	0	0	0	0	0	0	0
2552 NORTH EASTERN AREAS										
2552	00	105 Forest Produce	0	0	0	0	0	0	0	0
2552	TOTAL :		0	0	0	0	0	0	0	0
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	0	0	0	0	0	0	0	0
		STATE PLAN :	0		0		0		0	
		CSS/CASP :	0		0		0		0	
		N.E.C :	0	0	0	0	0	0	0	0
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS										
3604	00	101 Land Revenue	0	440000	0	160000	0	221700	0	221700
3604	00	122 Taxes on Profession, Trade Cellings and Employment	0	0	0	180000	0	221700	0	221700
3604	00	122 Taxes on Profession, Trade Cellings and Employment	0	0	0	180000	0	221700	0	221700
3604	TOTAL :		0	440000	0	500000	0	679295	0	679295
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	0	440000	0	500000	0	679295	0	679295
		STATE PLAN :	0		0		0		0	
		CSS/CASP :	0		0		0		0	
		N.E.C :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :			2127459	569112	2786330	699700	2189371	908595	1027500	847445
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	2127459	569112	2786330	699700	2189371	908595	1027500	847445
		STATE PLAN :	1814796		1940545		1854364		677500	
		CSS/CASP :	312663		845785		335007		350000	
		N.E.C :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 02 Welfare of Scheduled Tribes								
4225 02 102 Economic Development	143916	0	174000	0	125063	0	125050	0
4225 02 190 Investment in Public Sector and Other Undertakings	37300	0	20000	0	20000	0	10000	0
4225 02 277 Education	52023	0	81351	0	10000	0	0	0
4225 02 800 Other Expenditure	472652	0	617853	0	503244	0	1809500	0
4225 02 Total :	705891	0	893204	0	658307	0	1944550	0
4225 Total :	705891	0	893204	0	658307	0	1944550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	705891	0	893204	0	658307	0	1944550	0
STATE PLAN :	119477		63328		486615		1819500	
CSS/CASP :	586414		829876		171692		125050	
N.E.C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 01 Forestry								
4552 01 105 Forest Produce	0	0	0	0	0	0	0	0
4552 01 Total :	0	0	0	0	0	0	0	0
4552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	705891	0	893204	0	658307	0	1944550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	705891	0	893204	0	658307	0	1944550	0
STATE PLAN :	119477		63328		486615		1819500	
CSS/CASP :	586414		829876		171692		125050	
N.E.C. :	0		0		0		0	
TOTAL - TRIBAL WELFARE DEPARTMENT :	2833350	569112	3679534	699700	2847678	908595	2972050	847445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2833350	569112	3679534	699700	2847678	908595	2972050	847445
STATE PLAN :	1934273		2003873		2340979		2497000	
CSS/CASP :	899077		1675661		506699		475050	
N.E.C. :	0		0		0		0	
REVENUE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2029 LAND REVENUE								
2029 00 800 Other Expenditure	914	0	1540	0	0	0	1860	0
2029 TOTAL :	914	0	1540	0	0	0	1860	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	914	0	1540	0	0	0	1860	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	914		1540		0		1860	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2053 DISTRICT ADMINISTRATION								
2053 00 093 District Establishments	6484	0	2480	0	0	0	930	0
2053 TOTAL :	6484	0	2480	0	0	0	930	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6484	0	2480	0	0	0	930	0
STATE PLAN :	6484		2480		0		930	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	1860	0	430	0	0	0
2059 80 Total :	0	0	1860	0	430	0	0	0
2059 TOTAL :	0	0	1860	0	430	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1860	0	430	0	0	0
STATE PLAN :	0		1860		430		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	2476	0	31	0	15558	0	15593	0
2070 TOTAL :	2476	0	31	0	15558	0	15593	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2476	0	31	0	15558	0	15593	0
STATE PLAN :	0		0		0		3100	
CSS/CASP :	2476		31		15558		12493	
N.E.C. :	0		0		0		0	
2245 RELIEF ON ACCOUNT OF NATURAL								
2245 05 State Disaster Response Fund								
2245 05 800 Other Expenditure	0	0	0	0	144	0	0	0
2245 05 Total :	0	0	0	0	144	0	0	0
2245 TOTAL :	0	0	0	0	144	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	144	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		144		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	9874	0	5911	0	16132	0	18383	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9874	0	5911	0	16132	0	18383	0
STATE PLAN :	6484		4340		430		4030	
CSS/CASP :	3390		1571		15702		14353	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	360336	0	271693	0	198659	0	209511	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 TOTAL :	360336	0	271693	0	198659	0	209511	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	360336	0	271693	0	198659	0	209511	0
STATE PLAN :	129937		18631		10218		10218	
CSS/CASP :	230399		253062		188441		199293	
N.E.C :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure	1897	0	6200	0	27441	0	3100	0
4250 TOTAL :	1897	0	6200	0	27441	0	3100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1897	0	6200	0	27441	0	3100	0
STATE PLAN :	1897		6200		27441		3100	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	362233	0	277893	0	226100	0	212611	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	362233	0	277893	0	226100	0	212611	0
STATE PLAN :	131834		24831		37659		13318	
CSS/CASP :	230399		253062		188441		199293	
N.E.C :	0		0		0		0	
TOTAL - REVENUE DEPARTMENT :	372107	0	283804	0	242232	0	230994	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	372107	0	283804	0	242232	0	230994	0
STATE PLAN :	138318		29171		38089		17348	
CSS/CASP :	233789		254633		204143		213646	
N.E.C :	0		0		0		0	
TRANSPORT DEPARTMENT REVENUE ACCOUNT								
3055 ROAD TRANSPORT								
3055 00 800 Other Expenditure	0	0	0	0	0	0	0	0
TRANSPORT DEPARTMENT								
3055 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 050 Lands and Buildings	0	0	0	0	0	0	9300	0
4552 TOTAL :	0	0	0	0	0	0	9300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	9300	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN :	0		0		0		3100	
CSS/CASP :	0		0		0		6200	
N.E.C :	0		0		0		0	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT								
5055 00 050 Lands and Buildings	10166	0	30652	0	29877	0	41728	0
5055 00 102 Acquisition of Fleet	44215	0	3101	0	56066	0	23649	0
5055 00 800 Other Expenditure	8611	0	0	0	8277	0	31	0
5055 TOTAL :	65163	0	36853	0	95770	0	68508	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65163	0	36853	0	95770	0	68508	0
STATE PLAN :	12275		36760		41996		48358	
CSS/CASP :	52888		93		53774		20150	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	65163	0	36853	0	96545	0	77808	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65163	0	36853	0	96545	0	77808	0
STATE PLAN :	12275		36760		41996		51458	
CSS/CASP :	52888		93		54549		26350	
N.E.C :	0		0		0		0	
TOTAL - TRANSPORT DEPARTMENT :	65163	0	36853	0	96545	0	77808	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	65163	0	36853	0	96545	0	77808	0
STATE PLAN :	12275		36760		41996		51458	
CSS/CASP :	52888		93		54549		26350	
N.E.C :	0		0		0		0	
CO-OPERATION DEPARTMENT								
REVENUE ACCOUNT								
2425 CO-OPERATIONS								
2425 00 107 Assistance to Credit Co-operatives	5801	0	7210	0	4128	0	5200	0
2425 00 108 Assistance to Other Co-operatives	6557	0	6478	0	4350	0	2500	0
2425 00 800 Other Expenditure	1511	0	0	0	0	0	1700	0
CO-OPERATION DEPARTMENT								
2425 TOTAL :	13869	0	13688	0	8478	0	21800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13869	0	13688	0	8478	0	21800	0
STATE PLAN :	13869		13688		8478		21800	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	13869	0	13688	0	8478	0	21800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13869	0	13688	0	8478	0	21800	0
STATE PLAN :	13869		13688		8478		21800	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	0	0	8979	0	8893	0	0	0
4059 60 Total :	0	0	8979	0	8893	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 TOTAL :	0	0	8979	0	8893	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	8979	0	8893	0	0	0
STATE PLAN :	0		0		1516		0	
CSS/CASP :	0		8979		7377		0	
N.E.C :	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in multi-purpose Rural Co-operatives	13000	0	10000	0	10000	0	13300	0
4425 00 107 Investments in credit Co-operatives	10000	0	12000	0	6500	0	10000	0
4425 00 108 Investments in other Co-operatives	3593	0	2000	0	1000	0	2000	0
4425 TOTAL :	26593	0	24000	0	17500	0	25300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26593	0	24000	0	17500	0	25300	0
STATE PLAN :	26593		24000		17500		25300	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS								
5465 01 Investments in General Financial Institutions								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc	1468	0	0	0	9042	0	0	0
5465 01 Total :	1468	0	0	0	9042	0	0	0
5465 TOTAL :	1468	0	0	0	9042	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1468	0	0	0	9042	0	0	0
STATE PLAN :	1468		0		9042		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	30036	0	32979	0	37574	0	25300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30036	0	32979	0	37574	0	25300	0
STATE PLAN :	30036		24000		30197		25300	
CSS/CASP :	0		8979		7377		0	
N.E.C :	0		0		0		0	
6425 LOANS FOR CO-OPERATION								
6425 00 108 Loans to Other Cooperatives	1975	0	0	0	2139	0	0	0
6425 TOTAL :	1975	0	0	0	2139	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1975	0	0	0	2139	0	0	0
STATE PLAN :	1975		0		2139		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CO-OPERATION DEPARTMENT :	43905	0	46667	0	46052	0	47100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43905	0	46667	0	46052	0	47100	0
STATE PLAN :	43905		37688		38675		47100	
CSS/CASP :	0		8979		7377		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N.E.C. :</i>	0		0		0		0	
P.W. (R & B) DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	0	0	3410	0	3410	0	3100	0
PWD (R&B) DEPARTMENT								
2070 TOTAL :	0	0	3410	0	3410	0	3100	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	3410	0	3410	0	3100	0
<i>STATE PLAN :</i>	0		3410		3410		3100	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
3054 ROADS AND BRIDGES								
3054 01 National Highways								
3054 01 337 Roadways	6244	0	9300	0	15500	0	0	0
3054 01 Total :	6244	0	9300	0	15500	0	0	0
3054 04 District and Other Roads	30329	0	15593	0	16319	0	0	0
3054 04 105 Maintenance and Repairs	30329	0	15500	0	16319	0	0	0
3054 04 800 Other Expenditure	0	0	93	0	0	0	0	0
3054 04 Total :	30329	0	15593	0	16319	0	0	0
3054 TOTAL :	36573	0	24893	0	31819	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	36573	0	24893	0	31819	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	36573		24893		31819		0	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	36573	0	28303	0	35229	0	3100	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	36573	0	28303	0	35229	0	3100	0
<i>STATE PLAN :</i>	0		3410		3410		3100	
<i>CSS/CASP :</i>	36573		24893		31819		0	
<i>N.E.C. :</i>	0		0		0		0	
<i>CAPITAL ACCOUNT</i>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction	36032	0	24614	0	39010	0	62000	0
4059 01 Total :	36032	0	24614	0	39010	0	62000	0
4059 60 Other Building								
4059 60 800 Other Expenditure	8902	0	13950	0	60223	0	0	0
4059 60 Total :	8902	0	13950	0	60223	0	0	0
4059 80 General								
4059 80 201 Acquisition of Land	0	0	9300	0	0	0	31	0
4059 80 800 Other Expenditure	0	0	1550	0	0	0	0	0
4059 80 Total :	0	0	10850	0	0	0	31	0
4059 TOTAL :	44934	0	49414	0	99233	0	62031	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	44934	0	49414	0	99233	0	62031	0
<i>STATE PLAN :</i>	27946		24831		98580		62031	
<i>CSS/CASP :</i>	16988		24583		653		0	
<i>N.E.C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216 CAPITAL OUTLAY ON HOUSING								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodations	29728	0	31000	0	15500	0	46500	0
4216 01 Total :	29728	0	31000	0	15500	0	46500	0
4216 TOTAL :	29728	0	31000	0	15500	0	46500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29728	0	31000	0	15500	0	46500	0
STATE PLAN :	29728		31000		15500		46500	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 337 Roads Works	219830	0	105650	0	54777	0	18600	0
4552 Tot:0	219830	0	105650	0	54777	0	18600	0
4552 TOTAL :	219830	0	105650	0	54777	0	18600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	219830	0	105650	0	54777	0	18600	0
STATE PLAN :	17645		23870		6200		3100	
CSS/CASP :	202185		81780		48577		15500	
N.E.C :	0		0		0		0	
5054 CAPITAL OUTLAY ON ROAD AND BRIDGES								
5054 01 National Highways								
5054 01 377 Road Works	30986	0	37200	0	17360	0	0	0
5054 01 Total :	30986	0	37200	0	17360	0	0	0
5054 02 Strategic and Borders Roads								
5054 02 377 Road Works	0	0	0	0	0	0	0	0
5054 02 800 Other Expenditure	0	0	62	0	24	0	0	0
5054 02 Total :	0	0	62	0	24	0	0	0
5054 04 District and Other Roads								
5054 04 101 Bridges	921989	0	593700	0	524121	0	361150	0
5054 04 337 Road Works	228342	0	858700	0	902379	0	806000	0
5054 04 800 Other Expenditure	522112	0	575888	0	408459	0	455550	0
5054 04 Total :	1672443	0	2028288	0	1834959	0	1622700	0
5054 05 Roads								
5054 05 101 Bridges	6173	0	4030	0	283301	0	15500	0
5054 05 337 Road Works	24537	0	17205	0	82241	0	9331	0
5054 05 Total :	30710	0	21235	0	365542	0	24831	0
5054 TOTAL :	1734139	0	2086785	0	2217885	0	1647531	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1734139	0	2086785	0	2217885	0	1647531	0
STATE PLAN :	1001367		986130		1065173		655500	
CSS/CASP :	732772		1100655		1152712		992031	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	2028631	0	2272849	0	2387395	0	1774662	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2028631	0	2272849	0	2387395	0	1774662	0
STATE PLAN :	1076686		1065831		1185453		767131	
CSS/CASP :	951945		1207018		1201942		1007531	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - P.W. (R & B) DEPARTMENT :	2065204	0	2301152	0	2422624	0	1777762	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2065204	0	2301152	0	2422624	0	1777762	0
STATE PLAN :	1076686		1069241		1188863		770231	
CSS/CASP :	988518		1231911		1233761		1007531	
N.E.C. :	0		0		0		0	
POWER DEPARTMENT								
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 800 Other Expenditure	17102	0	5456	0	5089	0	500	0
POWER DEPARTMENT								
4552 TOTAL :	17102	0	5456	0	5089	0	500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17102	0	5456	0	5089	0	500	0
STATE PLAN :	1602		5425		533		500	
CSS/CASP :	15500		31		4556		0	
N.E.C. :	0		0		0		0	
4801 CAPITAL OUTLAY ON POWER PROJECTS								
4801 06 Rural Electrification								
4801 06 800 Other Expenditure	102106	0	430748	0	21336	0	6500	0
4801 06 Total :	102106	0	430748	0	21336	0	6500	0
4801 80 General								
4801 80 190 Investment in Public Sector and Other Undertakings	31563	0	35370	0	46180	0	66500	0
4801 80 800 Other Expenditure	3100	0	56540	0	108243	0	4000	0
4801 80 Total :	34663	0	91910	0	154423	0	70500	0
4801 TOTAL :	136769	0	522658	0	175759	0	77000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	136769	0	522658	0	175759	0	77000	0
STATE PLAN :	31073		145770		26613		15000	
CSS/CASP :	105696		376888		149146		62000	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	153871	0	528114	0	180848	0	77500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	153871	0	528114	0	180848	0	77500	0
STATE PLAN :	32675		151195		27146		15500	
CSS/CASP :	121196		376919		153702		62000	
N.E.C. :	0		0		0		0	
TOTAL - POWER DEPARTMENT	160071	0	528114	0	180848	0	77500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	160071	0	528114	0	180848	0	77500	0
STATE PLAN :	38875		151195		27146		15500	
CSS/CASP :	121196		376919		153702		62000	
N.E.C. :	0		0		0		0	
PWD (WR) DEPARTMENT								
REVENUE ACCOUNT								
2701 MEDIUM IRRIGATION								
2701 04 Medium Irrigation -Non-Commercial								
2701 04 001 Direction and Administration	493	0	1203	0	1031	0	831	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2701 04 Total :	493	0	1203	0	1031	0	831	0
PWD (WR) DEPARTMENT								
2701 TOTAL :	493	0	1203	0	1031	0	831	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	493	0	1203	0	1031	0	831	0
STATE PLAN :	493		1203		1031		831	
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
2702 MINOR IRRIGATION								
2702 80 General								
2702 80 001 Direction and Administration	2117	0	2242	0	2082	0	1982	0
2702 80 Total :	2117	0	2242	0	2082	0	1982	0
2702 TOTAL :	2117	0	2242	0	2082	0	1982	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2117	0	2242	0	2082	0	1982	0
STATE PLAN :	2117		2242		2082		1982	
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
2711 FLOOD CONTROL AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration	585	0	1042	0	995	0	995	0
2711 01 Total :	9832	0	7242	0	2722	0	995	0
2711 TOTAL :	9832	0	7242	0	2722	0	995	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9832	0	7242	0	2722	0	995	0
STATE PLAN :	585		1042		995		995	
CSS/CASP :	9247	0	6200	0	1727	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	12442	0	10687	0	5835	0	3808	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12442	0	10687	0	5835	0	3808	0
STATE PLAN :	3195		4487		4108		3808	
CSS/CASP :	9247	0	6200	0	1727	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure	37577	0	44988	0	19828	0	6975	0
4701 80 Total :	37577	0	44988	0	19828	0	6975	0
4701 TOTAL :	37577	0	44988	0	26094	0	6975	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37577	0	44988	0	26094	0	6975	0
STATE PLAN :	0		2790		6266		5425	
CSS/CASP :	37577	0	42198	0	19828	0	1550	0
N.E.C :	0	0	0	0	0	0	0	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION								
4702 00 101 Surface Water	19011	0	131097	0	73943	0	71300	0
4702 00 800 Other Expenditure	9600	0	9300	0	19876	0	0	0
4702 TOTAL :	28611	0	140397	0	93819	0	71300	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28611	0	140397	0	93819	0	71300	0
STATE PLAN :	18989		42078		74328		69750	
CSS/CASP :	9622		98319		19491		1550	
N.E.C :	0		0		0		0	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS								
4711 01 Flood Control								
4711 01 800 Other Expenditure	30723	0	279579	0	4550	0	27621	0
4711 01 Total :	30723	0	279579	0	4550	0	27621	0
4711 TOTAL :	30723	0	279579	0	4550	0	27621	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30723	0	279579	0	4550	0	27621	0
STATE PLAN :	13828		11194		4550		24490	
CSS/CASP :	16895		268385		0		3131	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	96911	0	464964	0	124463	0	105896	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	96911	0	464964	0	124463	0	105896	0
STATE PLAN :	32817		56062		85144		99665	
CSS/CASP :	64094		408902		39319		6231	
N.E.C :	0		0		0		0	
TOTAL - P.W.D (WR) DEPARTMENT :	109353	0	475651	0	130298	0	109704	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	109353	0	475651	0	130298	0	109704	0
STATE PLAN :	36012		60549		89252		103473	
CSS/CASP :	73341		415102		41046		6231	
N.E.C :	0		0		0		0	
HEALTH DEPARTMENT								
REVENUE ACCOUNT								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration	50535	0	210819	0	122800	0	2496	0
2210 01 110 Hospital & Dispensaries	19553	0	38300	0	33529	0	42546	0
2210 01 Total :	70088	0	249119	0	156329	0	45042	0
2210 02 Urban Health Services Other Systems of Medicine								
2210 02 101 Ayurveda	3313	0	3100	0	6314	0	2040	0
2210 02 102 Homeopathy	18	0	100	0	213	0	60	0
2210 02 Total :	3331	0	3200	0	6527	0	2100	0
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy	665	0	3650	0	2376	0	24418	0
2210 05 Total :	665	0	3650	0	2376	0	24418	0
2210 06 Public Health								
2210 06 104 Drug Control	0	0	0	0	0	0	0	0
2210 06 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 TOTAL :	74084	0	255969	0	165232	0	71560	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74084	0	255969	0	165232	0	71560	0
STATE PLAN :	74084		255969		164853		51560	
CSS/CASP :	0		0		379		20000	
N.E.C :	0		0		0		0	
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 111 Social Security for Labour	0	0	0	0	0	0	119550	0
2230 01 Total :	0	0	0	0	0	0	119550	0
2230 TOTAL :	0	0	0	0	0	0	119550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	119550	0
STATE PLAN :	0		0		0		10000	
CSS/CASP :	0		0		0		109550	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	74084	0	255969	0	165232	0	191110	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74084	0	255969	0	165232	0	191110	0
STATE PLAN :	74084		255969		164853		61560	
CSS/CASP :	0		0		379		129550	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospital & Dispensaries	100082	0	460727	0	561953	0	295498	0
4210 01 200 Other Health Schemes	0	0	10000	0	27626	0	17100	0
4210 01 Total :	100082	0	470727	0	589579	0	312598	0
4210 03 Medical Education, Training and Research								
4210 03 105 Allopathy	52213	0	0	0	5036	0	0	0
4210 03 Total :	52213	0	0	0	5036	0	0	0
4210 04 Public Health								
4210 04 107 Public Health Laboratories	167	0	0	0	0	0	0	0
4210 04 Total :	167	0	0	0	0	0	0	0
4210 80 General								
4210 80 190 Investments in Public Sector and Other Undertakings	0	0	0	0	0	0	0	0
4210 80 800 Other Expenditure	19907	0	0	0	0	0	0	0
4210 80 Total :	19907	0	0	0	0	0	0	0
4210 TOTAL :	172369	0	470727	0	594615	0	312598	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	172369	0	470727	0	594615	0	312598	0
STATE PLAN :	54871		156929		223021		237000	
CSS/CASP :	117498		313798		371594		75598	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4225 00 Urban Health Services								
4225 00 110 Hospital & Dispensaries	0	0	0	0	800	0	0	0
4225 TOTAL :	0	0	0	0	1007	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1007	0	0	0
STATE PLAN :	0		0		1007		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy	75000	0	62000	0	62000	0	104000	0
6210 03 Total :	75000	0	62000	0	62000	0	104000	0
6210 TOTAL :	75000	0	62000	0	62000	0	104000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75000	0	62000	0	62000	0	104000	0
STATE PLAN :	75000		62000		62000		104000	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	247369	0	532727	0	657622	0	416598	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	247369	0	532727	0	657622	0	416598	0
STATE PLAN :	129871		218929		286028		341000	
CSS/CASP :	117498		313798		371594		75598	
N.E.C :	0		0		0		0	
TOTAL - HEALTH DEPARTMENT :	321453	0	788696	0	822854	0	607708	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	321453	0	788696	0	822854	0	607708	0
STATE PLAN :	203955		474898		450881		402560	
CSS/CASP :	117498		313798		371973		205148	
N.E.C :	0		0		0		0	
INFORMATION CULTURE AFFAIRS AND TOURISM DEPARTMENT								
REVENUE ACCOUNT								
2205 ART AND CULTURE								
2205 00 102 Promotion of Art & Culture	2461	0	2800	0	1870	0	16000	0
ICAT DEPARTMENT								
2205 TOTAL :	2461	0	2800	0	1870	0	16000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2461	0	2800	0	1870	0	16000	0
STATE PLAN :	2461		2800		1870		16000	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2220 INFORMATION AND PUBLICITY								
2220 60 Others								
2220 60 001 Direction and Administration	15232	0	17000	0	16000	0	12600	0
2220 60 101 Advertising & Visual Publicity	8962	0	9000	0	9000	0	7000	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220 60 102 Information Centres	498	0	500	0	450	0	1000	0
2220 60 103 Press Information Services	3299	0	4000	0	3900	0	4200	0
2220 60 106 Field Publicity	478	0	500	0	400	0	1170	0
2220 60 107 Song and Drama Services	98	0	500	0	250	0	500	0
2220 60 110 Publications	199	0	400	0	250	0	600	0
2220 60 800 Other Expenditure	311	0	0	0	0	0	0	0
2220 60 Total :	29077	0	31900	0	30250	0	27170	0
2220 TOTAL :	29077	0	31900	0	30250	0	27170	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29077	0	31900	0	30250	0	27170	0
STATE PLAN :	28766		31900		30250		27170	
CSS/CASP :	311		0		0		0	
N.E.C. :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation	0	0	0	0	0	0	0	0
3452 01 Total :	0	0	0	0	0	0	0	0
3452 80 General								
3452 80 001 Direction and Administration	0	0	0	0	0	0	0	0
3452 80 800 Other Expenditure	0	0	0	0	0	0	0	0
3452 80 Total :	0	0	0	0	0	0	0	0
3452 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	31538	0	34700	0	32120	0	43170	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31538	0	34700	0	32120	0	43170	0
STATE PLAN :	31227		34700		32120		43170	
CSS/CASP :	311		0		0		0	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS ART AND CULTURE								
4202 60 Others								
4202 60 101 Buildings	0	0	0	0	0	0	0	0
4202 60 Total :	0	0	0	0	0	0	0	0
4202 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY								
4220 60 Others								
4220 60 101 Buildings	16101	0	17000	0	3615	0	4000	0
4220 60 800 Other Expenditure	9920	0	0	0	9920	0	5673	0
4220 60 Total :	26021	0	17000	0	13535	0	9673	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4220 TOTAL :	26021	0	17000	0	13535	0	9673	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26021	0	17000	0	13535	0	9673	0
STATE PLAN :	2633		2000		2000		4000	
CSS/CASP :	23388		15000		11535		5673	
N.E.C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure	3095	0	0	0	0	0	0	0
4250 TOTAL :	3095	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3095	0	0	0	0	0	0	0
STATE PLAN :	615		0		0		0	
CSS/CASP :	2480		0		0		0	
N.E.C. :	0		0		0		0	
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	0	0	0	0	0	0	0	0
5452 01 190 Investment in Public Sector and Other Undertakings	0	0	0	0	0	0	0	0
5452 01 Total :	0	0	0	0	0	0	0	0
5452 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	29116	0	17000	0	13535	0	9673	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29116	0	17000	0	13535	0	9673	0
STATE PLAN :	3248		2000		2000		4000	
CSS/CASP :	25868		15000		11535		5673	
N.E.C. :	0		0		0		0	
TOTAL - I.C.A.T. DEPARTMENT :	60654	0	51700	0	45655	0	52843	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60654	0	51700	0	45655	0	52843	0
STATE PLAN :	34475		36700		34120		47170	
CSS/CASP :	26179		15000		11535		5673	
N.E.C. :	0		0		0		0	
FOOD AND CIVIL SUPPLIES DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs	500	0	496	0	496	0	0	0
2059 60 Total :	500	0	496	0	496	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	500	0	496	0	496	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	496	0	496	0	0	0
STATE PLAN :	500		496		496		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration	2386	0	6245	0	2294	0	3477	0
3456 00 104 Consumer Welfare Fund	2421	0	2053	0	19975	0	14952	0
3456 00 800 Other Expenditure	620	0	0	0	675	0	620	0
3456 TOTAL :	5427	0	8298	0	22944	0	19049	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5427	0	8298	0	22944	0	19049	0
STATE PLAN :	3037		2892		2268		3134	
CSS/CASP :	2390		5406		20676		15915	
N.E.C :	0		0		0		0	
3475 OTHER GENERAL ECONOMIC SERVICES								
3475 00 106 Regulation of Weights and Measures	600	0	705	0	810	0	897	0
3475 TOTAL :	600	0	705	0	810	0	897	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	600	0	705	0	810	0	897	0
STATE PLAN :	600		705		810		897	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	6527	0	9499	0	24250	0	19946	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6527	0	9499	0	24250	0	19946	0
STATE PLAN :	4137		4093		3574		4031	
CSS/CASP :	2390		5406		20676		15915	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408 01 Food								
4408 01 800 Other Expenditure	2600	0	1705	0	1705	0	30200	0
4408 01 Total :	2600	0	1705	0	1705	0	30200	0
4408 02 Storage and Warehousing								
4408 02 101 Rural Dodown Programmes	5260	0	15531	0	12400	0	3200	0
4408 02 800 Other Expenditure	1320	0	5269	0	118	0	14655	0
4408 02 Total :	6580	0	20800	0	12518	0	17855	0
4408 TOTAL :	9180	0	22505	0	14223	0	48055	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9180	0	22505	0	14223	0	48055	0
STATE PLAN :	3170		1705		1823		39500	
CSS/CASP :	6010		20800		12400		8555	
N.E.C :	0		0		0		0	
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
5475 00 102 Civil Supplies	0	0	0	0	0	0	6500	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5475 00 800 Other Expenditure	0	0	0	0	0	0	2600	0
5475 TOTAL :	0	0	0	0	0	0	9100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	9100	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		9100	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	9180	0	22505	0	14223	0	57155	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9180	0	22505	0	14223	0	57155	0
STATE PLAN :	3170		1705		1823		39500	
CSS/CASP :	6010		20800		12400		17655	
N.E.C :	0		0		0		0	
TOTAL - FOOD DEPARTMENT :	15707	0	32004	0	38473	0	77101	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15707	0	32004	0	38473	0	77101	0
STATE PLAN :	7307		5798		5397		43531	
CSS/CASP :	8400		26206		33076		33570	
N.E.C :	0		0		0		0	
PANCHAYATI RAJ DEPARTMENT								
REVENUE ACCOUNT								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration	117736	0	157714	0	91334	0	177095	0
2515 00 003 Training	123	0	186	0	186	0	266	0
2515 00 800 Other Expenditure	0	0	0	0	0	0	0	0
PANCHAYATI RAJ DEPARTMENT								
2515 TOTAL :	126521	0	475250	0	96560	0	186465	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	126521	0	475250	0	96560	0	186465	0
STATE PLAN :	120994		191440		92334		182011	
CSS/CASP :	5527		283810		4226		4454	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	126521	0	475250	0	96560	0	186465	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	126521	0	475250	0	96560	0	186465	0
STATE PLAN :	120994		191440		92334		182011	
CSS/CASP :	5527		283810		4226		4454	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 101 Panachayati Raj	79818	0	220962	0	15759	0	3328	0
4515 00 103 Rural Development	79818	0	220962	0	15759	0	3328	0
4515 TOTAL :	79818	0	220962	0	15759	0	3328	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79818	0	220962	0	15759	0	3328	0
STATE PLAN :	3000		17780		12659		0	
CSS/CASP :	76818		203182		3100		3328	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	79818	0	220962	0	15759	0	3328	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79818	0	220962	0	15759	0	3328	0
STATE PLAN :	3000		17780		12659		0	
CSS/CASP :	76818		203182		3100		3328	
N.E.C :	0		0		0		0	
TOTAL - PANCHAYAT DEPARTMENT :	206339	0	696212	0	112319	0	189793	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	206339	0	696212	0	112319	0	189793	0
STATE PLAN :	123994		209220		104993		182011	
CSS/CASP :	82345		486992		7326		7782	
N.E.C :	0		0		0		0	
INDUSTRIES & COMMERCE DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftman and Supervisors	22681	0	3800	0	10095	0	1800	0
2230 03 Total :	22681	0	3800	0	30095	0	21800	0
INDUSTRIES & COMMERCE DEPARTMENT								
2230 TOTAL :	22681	0	3800	0	30095	0	21800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22681	0	3800	0	30095	0	21800	0
STATE PLAN :	22681		3800		30095		21800	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2407 PLANTATIONS								
2407 01 Tea								
2407 01 800 Other Expenditure	0	0	0	0	0	0	0	0
2407 01 Total :	0	0	0	0	0	0	0	0
2552 TOTAL :			0	0	7467	0		
CHARGED :			0	0	0	0		
VOTED :			0	0	7467	0		
STATE PLAN :			0		1220			
CSS/CASP :			0		6247			
N.E.C :			0		0			
2407 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	412	0	1400	0	1375	0	600	0
2851 00 102 Small Scale Industries	19337	0	400	0	562	0	25800	0
2851 00 105 Khadhi & Village Industries	15000	0	18000	0	12500	0	10000	0
2851 00 800 Other Expenditure	1500	0	400	0	451	0	1000	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 TOTAL :	36249	0	20200	0	14888	0	37400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36249	0	20200	0	14888	0	37400	0
STATE PLAN :	36249		20200		14888		37400	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2875 OTHER INDUSTRIES								
2875 60 Other Industries								
2875 60 800 Other Expenditure	40755	0	58400	0	34863	0	57500	0
2875 60 Total :	40755	0	58400	0	34863	0	57500	0
2875 TOTAL :	40755	0	58400	0	34863	0	57500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40755	0	58400	0	34863	0	57500	0
STATE PLAN :	36500		53600		31500		54500	
CSS/CASP :	4255		4800		3363		3000	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	99685	0	82400	0	87313	0	116700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	99685	0	82400	0	87313	0	116700	0
STATE PLAN :	95430		77600		77703		113700	
CSS/CASP :	4255		4800		9610		3000	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	9660	0	31900	0	94734	0	40000	0
4070 TOTAL :	9660	0	31900	0	94734	0	40000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9660	0	31900	0	94734	0	40000	0
STATE PLAN :	9660		31900		93897		40000	
CSS/CASP :	0		0		837		0	
N.E.C :	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 02 Technical Education								
4202 02 103 Technical Schools	0	0	10000	0	5000	0	15000	0
4202 02 Total :	0	0	10000	0	5000	0	15000	0
4202 TOTAL :	0	0	10000	0	5000	0	15000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	10000	0	5000	0	15000	0
STATE PLAN :	0		10000		5000		15000	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTENR AREAS								
4552 00 800 Others Expenditure	11943	0	0	0	0	0	0	0
4552 00 Total :	11943	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 TOTAL :	11943	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11943	0	0	0	0	0	0	0
STATE PLAN :	1858		0		0		0	
CSS/CASP :	10085		0		0		0	
N.E.C :	0		0		0		0	
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 60 Others								
4860 60 217 Jute	80000	0	88000	0	68000	0	70000	0
4860 60 600 Others	10000	0	12000	0	10500	0	14000	0
4860 60 Total :	90000	0	100000	0	78500	0	84000	0
4860 TOTAL :	90000	0	100000	0	78500	0	84000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	90000	0	100000	0	78500	0	84000	0
STATE PLAN :	90000		100000		78500		84000	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES								
4875 60 Other Industries								
4875 60 800 Other Investments	42918	0	0	0	38085	0	3000	0
4875 60 Total :	42918	0	0	0	38085	0	3000	0
4875 TOTAL :	42918	0	0	0	38085	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42918	0	0	0	38085	0	3000	0
STATE PLAN :	0		0		5050		0	
CSS/CASP :	42918		0		33035		3000	
N.E.C :	0		0		0		0	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION								
5453 80 General								
5453 80 800 Other Expenditure	15375	0	42000	0	13020	0	3000	0
5453 80 Total :	15375	0	42000	0	13020	0	3000	0
5453 TOTAL :	15375	0	42000	0	13020	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15375	0	42000	0	13020	0	3000	0
STATE PLAN :	0		0		13020		0	
CSS/CASP :	15375		42000		0		3000	
N.E.C :	0		0		0		0	
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and Other Undertakings	14000	0	16000	0	11500	0	16000	0
5465 02 Total :	14000	0	16000	0	11500	0	16000	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 TOTAL :	14000	0	16000	0	11500	0	16000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14000	0	16000	0	11500	0	16000	0
STATE PLAN :	14000		16000		11500		16000	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	183896	0	199900	0	240839	0	161000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	183896	0	199900	0	240839	0	161000	0
STATE PLAN :	115518		157900		206967		155000	
CSS/CASP :	68378		42000		33872		6000	
N.E.C. :	0		0		0		0	
TOTAL - I & C DEPARTMENT :	283581	0	282300	0	328152	0	277700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	283581	0	282300	0	328152	0	277700	0
STATE PLAN :	210948		235500		284670		268700	
CSS/CASP :	72633		46800		43482		9000	
N.E.C. :	0		0		0		0	
HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT REVENUE ACCOUNT								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	737	0	976	0	794	0	821	0
2851 00 102 Small Scale Industries	0	0	0	0	0	0	0	0
2851 00 103 Handloom Industries	16031	0	30340	0	27141	0	18668	0
2851 00 104 Handicraft Industries	2035	0	2408	0	2088	0	2415	0
2851 00 107 Sericulture Industries	23461							
HANDLOOM HANDICRAFT AND 2851 TOTAL :	42264	0	60195	0	31697	0	23906	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42264	0	60195	0	31697	0	23906	0
STATE PLAN :	9232		13695		6897		7906	
CSS/CASP :	33032		46500		24800		16000	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	42264	0	60195	0	31697	0	23906	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42264	0	60195	0	31697	0	23906	0
STATE PLAN :	9232		13695		6897		7906	
CSS/CASP :	33032		46500		24800		16000	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4070 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 107 Sericulture Industries	5115	0	5627	0	3120	0	0	0
4552 TOTAL :	5115	0	5627	0	3120	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5115	0	5627	0	3120	0	0	0
STATE PLAN :	465		512		0		0	
CSS/CASP :	4650		5115		3120		0	
N.E.C :	0		0		0		0	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries	1440	0	620	0	0	0	0	0
4851 00 108 Power Loom Industries	1550	0	620	0	0	0	0	0
4851 TOTAL :	2990	0	1240	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2990	0	1240	0	0	0	0	0
STATE PLAN :	2990		1240		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and Other Undertakings	31000	0	44702	0	44702	0	41900	0
5465 02 800 Other Expenditure	853	0	0	0	0	0	0	0
5465 02 Total :	31853	0	44702	0	44702	0	41900	0
5465 TOTAL :	31853	0	44702	0	44702	0	41900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31853	0	44702	0	44702	0	41900	0
STATE PLAN :	31853		31000		31000		34100	
CSS/CASP :	0		13702		13702		7800	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	39958	0	51569	0	47822	0	41900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	39958	0	51569	0	47822	0	41900	0
STATE PLAN :	35308		32752		31000		34100	
CSS/CASP :	4650		18817		16822		7800	
N.E.C :	0		0		0		0	
TOTAL - H.H & S DEPARTMENT :	82222	0	111764	0	79519	0	65806	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	82222	0	111764	0	79519	0	65806	0
STATE PLAN :	44540		46447		37897		42006	
CSS/CASP :	37682		65317		41622		23800	
N.E.C :	0		0		0		0	
FISHERIES DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	0	0
2059 80 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2405 FISHERIES								
2405 00 001 Direction and Administration	9598	0	10740	0	10359	0	10648	0
2405 00 101 Inland Fisheries	35692	0	54839	0	96520	0	53440	0
2405 00 109 Extension and Training	1071	0	2030	0	2030	0	1488	0
2405 00 800 Others Expenditure	22477	0	2531	0	26506	0	5040	0
2405 TOTAL :	68838	0	70140	0	135415	0	70616	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68838	0	70140	0	135415	0	70616	0
STATE PLAN :	46497		61760		110511		64476	
CSS/CASP :	22341		8380		24904		6140	
N.E.C. :	0		0		0		0	
2552 North Eastern Areas								
2552 00 101 Inland Fisheries	0	0	3680	0	0	0	750	0
2552 00 003 Training	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	3680	0	0	0	750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3680	0	0	0	750	0
STATE PLAN :	0	0	368	0	0	0	750	0
CSS / CASP :	0		3312		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	68838	0	73820	0	135415	0	71366	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68838	0	73820	0	135415	0	71366	0
STATE PLAN :	46497		62128		110511		65226	
CSS/CASP :	22341		11692		24904		6140	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 101 Inland Fisheries	5353	0	7973	0	18000	0	15726	0
4405 Total :	5353	0	7973	0	18000	0	15726	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5353	0	7973	0	18000	0	15726	0
STATE PLAN :	5353	0	7973	0	18000	0	15726	0
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	5353	0	7973	0	18000	0	15726	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5353	0	7973	0	18000	0	15726	0
STATE PLAN :	5353	0	7973	0	18000	0	15726	0
CSS / CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - FISHERIES DEPARTMENT :	74191	0	81793	0	153415	0	87092	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74191	0	81793	0	153415	0	87092	0
STATE PLAN :	51850		70101		128511		80952	
CSS/CASP :	22341		11692		24904		6140	
N.E.C :	0		0		0		0	
AGRICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	78575	0	86772	0	127202	0	102475	0
2401 00 102 Foodgrains Crops	99227	0	182500	0	74458	0	74060	0
2401 00 103 Seeds	0	0	6300	0	160	0	2000	0
2401 00 104 Agricultural Funds	0	0	0	0	0	0	0	0
2401 00 105 Manures and Fertilizers	0	0	65000	0	10355	0	21400	0
2401 00 107 Plant Protection	0	0	100	0	0	0	0	0
2401 00 108 Commercial Crops	757	0	5000	0	5042	0	2000	0
2401 00 109 Extension & Farmers Training	244516	0	330500	0	166116	0	199086	0
2401 00 110 Crop Insurance	0	0	0	0	0	0	600	0
2401 00 111 Agricultural Economics and statistics	3051	0	0	0	7016	0	7524	0
2401 00 113 Agricultural Engineering	1156	0	2500	0	16262	0	22500	0
2401 00 114 Development of Oilseeds	6552	0	21000	0	21042	0	35000	0
2401 00 800 Other Expenditure	0	0	1000	0	0	0	0	0
2401 TOTAL :	433834	0	700672	0	427653	0	466645	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	433834	0	700672	0	427653	0	466645	0
STATE PLAN :	83779	0	233772	0	248708	0	288021	0
CSS/CASP :	350055		466900		178945		178624	
N.E.C :	0		0		0		0	
2408 FOOD STORAGE AND WAREHOUSING								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme	2282	0	2005	0	2005	0	1500	0
2408 02 Total :	2282	0	2005	0	2005	0	1500	0
2408 TOTAL :	2282	0	2005	0	2005	0	1500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2282	0	2005	0	2005	0	1500	0
STATE PLAN :	2282	0	2005	0	2005	0	1500	0
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2415 AGRICULTURAL RESEARCH AND EDUCATION								
2415 01 Crop Husbandry								
2415 01 004 Research	399	0	520	0	520	0	600	0
2415 01 277 Education	474	0	420	0	346	0	260	0
2415 01 Total :	873	0	940	0	866	0	860	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415 TOTAL :	873	0	940	0	866	0	860	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	873	0	940	0	866	0	860	0
STATE PLAN :	873		940		866		860	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 01 Marketing and Quality Control								
2435 01 101 Marketing Facilities	500	0	500	0	500	0	0	0
2435 01 Total :	500	0	500	0	500	0	0	0
2435 TOTAL :	500	0	500	0	500	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	500	0	500	0	0	0
STATE PLAN :	500		500		500		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	437489	0	704117	0	431024	0	469005	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	437489	0	704117	0	431024	0	469005	0
STATE PLAN :	87434	0	237217	0	252079	0	290381	0
CSS/CASP :	350055		466900		178945		178624	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 102 Foodgrain Crops	0	0	0	0	0	0	0	0
4401 00 103 Seeds	0	0	0	0	9435	0	22000	0
4401 00 104 Agricultur Farms	0	0	0	0	0	0	0	0
4401 00 105 Manures and Fertilizers	0	0	0	0	0	0	0	0
4401 00 109 Extension and Farmers Training	0	0	0	0	0	0	0	0
4401 00 113 Agricultural Engineering	1240	0	50000	0	11703	0	11500	0
4401 00 800 Other Expenditure	49050	0	75512	0	101849	0	123500	0
4401 TOTAL :	50290	0	125512	0	122987	0	157000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50290	0	125512	0	122987	0	157000	0
STATE PLAN :	5703		51512		31303		80500	
CSS/CASP :	44587		74000		91684		76500	
N.E.C :	0		0		0		0	
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WARE HOUSING								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programme	4154	0	13000	0	46110	0	28004	0
4408 02 Total :	4154	0	13000	0	46110	0	28004	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408 TOTAL :	4154	0	13000	0	46110	0	28004	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4154	0	13000	0	46110	0	28004	0
STATE PLAN :	4154		13000		46110		28004	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 01 Crop Husbandry								
4415 01 277 Education	2361	0	19000	0	12000	0	3000	0
4415 01 Total :	2361	0	19000	0	12000	0	3000	0
4415 TOTAL :	2361	0	19000	0	12000	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2361	0	19000	0	12000	0	3000	0
STATE PLAN :	2361		17000		12000		3000	
CSS/CASP :	0		2000		0		0	
N.E.C :	0		0		0		0	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435 01 Marketing and Quality Control								
4435 01 101 Marketing Facilities	27943	0	80012	0	71834	0	54400	0
4435 01 Total :	27943	0	80012	0	71834	0	54400	0
4435 TOTAL :	27943	0	80012	0	71834	0	54400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27943	0	80012	0	71834	0	54400	0
STATE PLAN :	27890		77012		71834		54400	
CSS/CASP :	53		3000		0		0	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 101 North Eastern Council	3095	0	8000	0	3725	0	300	0
4552 TOTAL :	3095	0	8000	0	3725	0	300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3095	0	8000	0	3725	0	300	0
STATE PLAN :	281		2000		373		300	
CSS/CASP :	2814		6000		3352		0	
N.E.C :	0		0		0		0	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure	0	0	297900	0	0	0	0	0
4701 80 Total :	0	0	297900	0	0	0	0	0
4701 TOTAL :	0	0	297900	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	297900	0	0	0	0	0
STATE PLAN :	0		2900		0		0	
CSS/CASP :	0		295000		0		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	87843	0	543424	0	256656	0	242704	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	87843	0	543424	0	256656	0	242704	0
STATE PLAN :	40389		163424		161620		166204	
CSS/CASP :	47454		380000		95036		76500	
N.E.C :	0		0		0		0	
TOTAL - AGRICULTURE DEPARTMENT :	525332	0	1247541	0	687680	0	711709	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525332	0	1247541	0	687680	0	711709	0
STATE PLAN :	127823		400641		413699		456585	
CSS/CASP :	397509		846900		273981		255124	
N.E.C :	0		0		0		0	
HORTICULTURE DEPARTMENT								
REVENUE ACCOUNT								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	5704	0	3500	0	5478	0	5459	0
2401 00 119 Horticulture & Vegetable Crops	204152	0	407500	0	184765	0	196070	0
2401 00 800 Other Expenditure	0	0	0	0	0	0	0	0
2401 TOTAL :	209856	0	411000	0	190243	0	201529	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	209856	0	411000	0	190243	0	201529	0
STATE PLAN :	61957		83400		58238		53659	
CSS/CASP :	147899		327600		132005		147870	
N.E.C :	0		0		0		0	
2402 SOIL AND WATER CONSERVATION								
2402 00 001 Direction and Administration	3351	0	5300	0	4663	0	2175	0
2402 TOTAL :	3351	0	5300	0	4663	0	2175	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3351	0	5300	0	4663	0	2175	0
STATE PLAN :	3351		5300		4663		2175	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	213207	0	416300	0	194906	0	203704	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	213207	0	416300	0	194906	0	203704	0
STATE PLAN :	65308		88700		62901		55834	
CSS/CASP :	147899		327600		132005		147870	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 119 Horticulture & Vegetable Crops	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4401 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION								
4402 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4402 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 800 Other Expenditure	0	0	0	0	3427	0	0	0
4552 TOTAL :	0	0	0	0	3427	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	3427	0	0	0
STATE PLAN :	0		0		343		0	
CSS/CASP :	0		0		3084		0	
N.E.C :	0		0		0		0	
5465 INVESTMENT IN GENERAL FINANCIAL & TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investment in Public Sector and Other Undertakings	12100	0	4500	0	3348	0	3410	0
5465 02 Total :	12100	0	4500	0	3348	0	3410	0
5465 TOTAL :	12100	0	4500	0	3348	0	3410	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12100	0	4500	0	3348	0	3410	0
STATE PLAN :	12100		4500		3348		3410	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	12100	0	4500	0	6775	0	3410	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12100	0	4500	0	6775	0	3410	0
STATE PLAN :	12100		4500		3691		3410	
CSS/CASP :	0		0		3084		0	
N.E.C :	0		0		0		0	
TOTAL - HORTICULTURE DEPARTMENT :	225307	0	420800	0	201681	0	207114	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	225307	0	420800	0	201681	0	207114	0
STATE PLAN :	77408		93200		66592		59244	
CSS/CASP :	147899		327600		135089		147870	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
ANIMAL RESOURCE DEVELOPMENT DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration	9102	0	12202	0	10814	0	11356	0
2403 00 101 Veterinary Services and Animal Health	15140	0	31820	0	20007	0	31520	0
2403 00 102 Cattle & Buffalo Development	9540	0	12600	0	9050	0	11900	0
2403 00 103 Poultry Development	8856	0	14756	0	12630	0	15899	0
2403 00 104 Sheep and Wool Development	1615	0	2515	0	2309	0	2670	0
2403 00 105 Piggery Development	10392	0	12793	0	19697	0	12900	0
2403 00 106 Other Live Stock Development	963	0	2920	0	388	0	3075	0
2403 00 107 Fodder and Feed Development	335	0	281	0	229	0	574	0
2403 00 109 Extension and Training	6882	0	8467	0	6725	0	9340	0
2403 00 113 Administrative Investigation and Statistics	0	0	500	0	0	0	500	0
2403 TOTAL :	62825	0	98854	0	81849	0	99734	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	62825	0	98854	0	81849	0	99734	0
STATE PLAN :	59797		71993		64613		73315	
CSS/CASP :	3028		26861		17236		26419	
N.E.C :	0		0		0		0	
2404 DIARY DEVELOPMENT								
2404 00 001 Direction and Administration	48	0	87	0	66	0	62	0
2404 00 102 Dairy Development Projects	20000	0	18900	0	17075	0	18800	0
2404 00 195 Assistance to Co-operative	0	0	0	0	0	0	0	0
2404 TOTAL :	20048	0	18987	0	17141	0	18862	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20048	0	18987	0	17141	0	18862	0
STATE PLAN :	48		187		141		62	
CSS/CASP :	20000		18800		17000		18800	
N.E.C :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Cattle and Buffalo Development	0	0	8720	0	0	0	0	0
2552 00 106 Other Live Stock Development	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	8720	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	8720	0	0	0	0	0
STATE PLAN :	0		620		0		0	
CSS/CASP :	0		8100		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	82873	0	126561	0	98990	0	118596	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	82873	0	126561	0	98990	0	118596	0
STATE PLAN :	59845		72800		64754		73377	
CSS/CASP :	23028		53761		34236		45219	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 101 Veterinary Services and Animal Health	3708	0	7000	0	91560	0	34100	0
4403 00 102 Cattle & Buffalo Development	0	0	0	0	0	0	0	0
4403 00 103 Poultry Development	4121	0	4251	0	138	0	300	0
4403 00 105 Piggery Development	0	0	0	0	0	0	0	0
4403 00 107 Fooder & Feed Development	0	0	0	0	0	0	0	0
4403 00 109 Extension and Training	1499	0	1000	0	900	0	800	0
4403 00 800 Other Expenditure	0	0	9300	0	0	0	0	0
4403 TOTAL :	9328	0	21551	0	92598	0	35200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9328	0	21551	0	92598	0	35200	0
STATE PLAN :	1499		4293		72872		31700	
CSS/CASP :	7829		17258		19726		3500	
N.E.C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 101 Veterinary Services and Animal	0	0	5000	0	0	0	0	0
4552 00 106 Other Live Stock Development	254	0	1085	0	0	0	0	0
4552 TOTAL :	254	0	6085	0	2314	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	254	0	6085	0	2314	0	0	0
STATE PLAN :	0		1085		232		0	
CSS/CASP :	254		5000		2082		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	9582	0	27636	0	94912	0	35200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9582	0	27636	0	94912	0	35200	0
STATE PLAN :	1499		5378		73104		31700	
CSS/CASP :	8083		22258		21808		3500	
N.E.C. :	0		0		0		0	
TOTAL - A.R.D. DEPARTMENT :	92455	0	154197	0	193902	0	153796	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	92455	0	154197	0	193902	0	153796	0
STATE PLAN :	61344		78178		137858		105077	
CSS/CASP :	31111		76019		56044		48719	
N.E.C. :	0		0		0		0	
FOREST DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	0	0
2059 80 Total :	0	0	0	0	0	0	0	0
2059 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2402 SOIL AND WATER CONSERVATION								
2402 00 102 Soil Conservation	0	0	0	0	0	0	0	0
2402 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
2406 FORESTRY AND WILD LIFE								
2406 01 FORESTRY								
2406 01 001 Direction and Administration	1197	0	1700	0	2350	0	12530	0
2406 01 003 Education and Training	0	0	0	0	0	0	0	0
2406 01 005 Survey and Utilisation of Forest Resources	0	0	0	0	0	0	0	0
2406 01 070 Communication & Buildings	0	0	0	0	0	0	0	0
2406 01 101 Forest Conservation, Development	25946	0	45000	0	44856	0	2175	0
2406 01 102 Social and Farm Forestry	56829	0	105292	0	68295	0	70010	0
2406 01 800 Other Expenditure	0	0	1584	0	3150	0	0	0
2406 01 Total :	83972	0	153576	0	118651	0	84715	0
2406 02 Environmental Forestry and Wild Life								
2406 02 110 Wild Life Preservation	0	0	2950	0	0	0	10375	0
2406 02 Total :	0	0	2950	0	0	0	10375	0
2406 TOTAL :	83972	0	156526	0	118651	0	95090	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83972	0	156526	0	118651	0	95090	0
STATE PLAN :	36505	0	12784	0	17969	0	28273	0
CSS/CASP :	47467	0	143742	0	100682	0	66817	0
N.E.C :	0	0	0	0	0	0	0	0
2552 NORTH EASTERN AREAS								
2552 00 105 Forest Produce	0	0	1000	0	0	0	0	0
2552 TOTAL :	0	0	1000	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1000	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	1000	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	83972	0	157526	0	118651	0	95090	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83972	0	157526	0	118651	0	95090	0
STATE PLAN :	36505	0	12784	0	17969	0	28273	0
CSS/CASP :	47467	0	144742	0	100682	0	66817	0
N.E.C :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	0	0	5000	0	2500	0	100	0
4059 60 Total :	0	0	5000	0	2500	0	100	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 TOTAL :	0	0	5000	0	2500	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5000	0	2500	0	100	0
STATE PLAN :	0		5000		2500		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE								
4406 01 Forestry								
4406 01 101 Forest Conservation, Development	173250	0	243250	0	190000	0	156000	0
4406 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4406 01 Total :	173250	0	243250	0	190000	0	156000	0
4406 02 Environmental Forestry and Wild Life								
4406 02 110 Wild Life	0	0	0	0	0	0	0	0
4406 02 Total :	0	0	0	0	0	0	0	0
4406 TOTAL :	173250	0	243250	0	190000	0	156000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	173250	0	243250	0	190000	0	156000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	173250		243250		190000		156000	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	173250	0	248250	0	192500	0	156100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	173250	0	248250	0	192500	0	156100	0
STATE PLAN :	0		5000		2500		100	
CSS/CASP :	173250		243250		190000		156000	
N.E.C. :	0		0		0		0	
TOTAL - FOREST DEPARTMENT :	257222	0	405776	0	311151	0	251190	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	257222	0	405776	0	311151	0	251190	0
STATE PLAN :	36505		17784		20469		28373	
CSS/CASP :	220717		387992		290682		222817	
N.E.C. :	0		0		0		0	
RURAL DEVELOPMENT DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	3410	0	3100	0	0	0	0	0
2059 80 Total :	3410	0	3100	0	0	0	0	0
2059 TOTAL :	3410	0	3100	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3410	0	3100	0	0	0	0	0
STATE PLAN :	3410		3100		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration	18251	0	54674	0	21579	0	5847	0
2215 01 800 Other Expenditure	0	0	0	0	0	0	0	0
2215 01 Total :	18251	0	54674	0	21579	0	5847	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215 TOTAL :	18251	0	54674	0	21579	0	5847	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	18251		54674		21579		5847	
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	18251		54674		21579		5847	
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development Programme								
2501 01 800 Other Expenditure	7905	0	23275	0	0	0	0	0
2501 01 Total :	7905	0	23275	0	0	0	0	0
2501 06 Self Employment Programmes								
2501 06 101 Swarna Jayanti Gram Swarozgar Yojana	13297	0	75928	0	18224	0	166800	0
2501 06 Total :	13297	0	75928	0	18224	0	166800	0
2501 TOTAL :	21202	0	99203	0	18224	0	166800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21202	0	99203	0	18224	0	166800	0
STATE PLAN :	8492		35675		13071		16800	
CSS/CASP :	12710		63528		5153		150000	
N.E.C :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre	0	0	21409	0	4911	0	0	0
3452 01 Total :	0	0	21409	0	4911	0	0	0
3452 TOTAL :	0	0	21409	0	4911	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	21409	0	4911	0	0	0
STATE PLAN :	0		0		4867		0	
C. S. SCHEMES:	0		21409		44		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	42863	0	178386	0	44714	0	172647	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42863	0	178386	0	44714	0	172647	0
STATE PLAN :	30153		93449		39517		22647	
CSS/CASP :	12710		84937		5197		150000	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 General								
4059 60 051 Construction	0	0	55301	0	0	0	0	0
4059 60 800 Other Expenditure	220722	0	479517	0	0	0	0	0
4059 60 Total :	220722	0	534818	0	0	0	0	0
4059 80 General								
4059 80 051 Construction	36975	0	87821	0	0	0	0	0
4059 80	36975	0	87821	0	0	0	0	0
4059 TOTAL :	257697	0	622639	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	257697	0	622639	0	0	0	0	0
STATE PLAN :	21630		91362		0		0	
CSS/CASP :	236067		531277		0		0	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216 CAPITAL OUTLAY ON HOUSING								
4216 03 Roads								
4216 03 800 Other Expenditure	900158	0	927171	0	434396	0	1243200	0
4216 03 Total :	900158	0	927171	0	434396	0	1243200	0
4216 TOTAL :	900158	0	927171	0	434396	0	1243200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	900158	0	927171	0	434396	0	1243200	0
STATE PLAN :	108992		150031		252839		643200	
CSS/CASP :	791166		777140		181557		600000	
N.E.C :	0		0		0		0	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development	1964542	0	4056123	0	4083808	0	4812620	0
4515 00 103 Rural Development	1983919	0	4113123	0	4166149	0	4812680	0
4515 TOTAL :	3948461	0	8169246	0	8249957	0	9625300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3948461	0	8169246	0	8249957	0	9625300	0
STATE PLAN :	164000		814925		461968		1110000	
CSS/CASP :	3784461		7354321		7787989		8515300	
N.E.C :	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 05 Roads								
5054 05 101 Bridges	5208	0	40010	0	1364	0	0	0
5054 05 Total :	5208	0	40010	0	1364	0	0	0
5054 TOTAL:	5208	0	40010	0	1364	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5208	0	40010	0	1364	0	0	0
STATE PLAN :	0		18600		0		0	
CSS/CASP :	5208		21410		1364		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	5111524	0	9759066	0	8685717	0	10868500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5111524	0	9759066	0	8685717	0	10868500	0
STATE PLAN :	294622		1074918		714807		1753200	
CSS/CASP :	4816902		8684148		7970910		9115300	
N.E.C :	0		0		0		0	
TOTAL - R. D. DEPARTMENT:	5154387	0	9937452	0	8730431	0	11041147	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5154387	0	9937452	0	8730431	0	11041147	0
STATE PLAN :	324775		1168367		754324		1775847	
CSS/CASP :	4829612		8769085		7976107		9265300	
N.E.C :	0		0		0		0	
HANDLOOM HANDICRAFT AND SERICULTURE DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
2501 04 Integrated Rural Enery Planning Programme								
2501 04 109 Monitoring	600	0	800	0	600	0	1600	0
2501 04 Total :	600	0	800	0	600	0	1600	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2501 TOTAL :	600	0	800	0	600	0	1600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	600	0	800	0	600	0	1600	0
STATE PLAN :	600		800		600		1600	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2810 Non-Conventional Sources of Energy								
2810 01 Bio-Energy								
2810 01 800 Other Expenditure	400	0	500	0	425	0	700	0
2810 01 Total :	400	0	500	0	425	0	700	0
2810 60 Others								
2810 60 800 Other Expenditure	4400	0	5000	0	4000	0	1000	0
2810 60 Total :	4400	0	5000	0	4000	0	1000	0
2810 TOTAL :	4800	0	5500	0	4425	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4800	0	5500	0	4425	0	1700	0
STATE PLAN :	4800		5500		4425		1700	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3425 OTHER SCIENTIFIC RESEARCH								
3425 04 Prevention and Control of Pollution								
3425 04 800 Other Expenditure	0	0	0	0	0	0	0	0
3425 04 Total :	0	0	0	0	0	0	0	0
3425 60 Others								
3425 60 800 Other Expenditure	1500	0	1200	0	3144	0	1600	0
3425 60 Total :	1500	0	1200	0	3144	0	1600	0
3425 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	6900	0	7500	0	8169	0	4900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6900	0	7500	0	8169	0	4900	0
STATE PLAN :	6900		7500		8169		4900	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY								
4810 00 101 New and Renewable Energy Programmes & Applications	0	0	0	0	0	0	0	0
4810 00 102 Solar	2700	0	5575	0	2499	0	25300	0
4810 TOTAL :	2700	0	5575	0	2499	0	25300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2700	0	5575	0	2499	0	25300	0
STATE PLAN :	2700		5575		2499		25300	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 600 Other Services	12911	0	65000	0	62485	0	0	0
5425 00 800 Other Expenditure	0	0	1200	0	825	0	1700	0
5425 TOTAL :	12911	0	66200	0	63310	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12911	0	66200	0	63310	0	1700	0
STATE PLAN :	1550		6200		7073		1700	
CSS/CASP :	11361		60000		56237		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	15611	0	71775	0	65809	0	27000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15611	0	71775	0	65809	0	27000	0
STATE PLAN :	4250		11775		9572		27000	
CSS/CASP :	11361		60000		56237		0	
N.E.C. :	0		0		0		0	
TOTAL - S.T. & Env. DEPARTMENT :	22511	0	79275	0	73978	0	31900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22511	0	79275	0	73978	0	31900	0
STATE PLAN :	11150		19275		17741		31900	
CSS/CASP :	11361		60000		56237		0	
N.E.C. :	0		0		0		0	
STATE PLANNING & CO-ORDINATION DEPARTMENT								
REVENUE ACCOUNT								
3451 SECRETARIAT ECONOMIC SERVICES								
3451 00 091 Attached Offices	0	0	0	0	0	0	635500	0
3451 TOTAL :	0	0	0	0	0	0	635500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	635500	0
STATE PLAN :	0		0		0		635500	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	635500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	635500	0
STATE PLAN :	0		0		0		635500	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	50000	0	2605566	0	57366	0	55800	0
4070 TOTAL :	50000	0	2605566	0	57366	0	55800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50000	0	2605566	0	57366	0	55800	0
STATE PLAN :	50000		48066		57366		55800	
CSS/CASP :	0		2557500		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	50000	0	2605566	0	57366	0	55800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50000	0	2605566	0	57366	0	55800	0
STATE PLAN :	50000		48066		57366		55800	
CSS/CASP :	0		2557500		0		0	
N.E.C :	0		0		0		0	
TOTAL -STATE PLANNING AND CO-ORDINATION DEPARTMENT :	50000	0	2605566	0	57366	0	691300	0
CHARGED :			0	0	0	0	0	0
VOTED :			2605566	0	57366	0	691300	0
STATE PLAN :			48066		57366		691300	
CSS/CASP :			2557500		0		0	
N.E.C :			0		0		0	
URBAN DEVELOPMENT DEPARTMENT REVENUE ACCOUNT								
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 051 Construction	0	0	0	0	0	0	0	0
2217 01 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	277960	0	266453	0	150584	0	253430	0
2217 01 192 Assistance to Municipalities / Municipal Councils	110738	0	62031	0	31	0	34731	0
2217 01 193 Assistance to Nagar Panchayats	0	0	0	0	0	0	0	0
2217 01 Total :	388698	0	328484	0	150615	0	288161	0
2217 TOTAL :	388698	0	328484	0	150615	0	288161	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	388698	0	328484	0	150615	0	288161	0
STATE PLAN :	310627		219984		150615		233461	
CSS/CASP :	78071		108500		0		54700	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	388698	0	328484	0	150615	0	288161	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	388698	0	328484	0	150615	0	288161	0
STATE PLAN :	310627		219984		150615		233461	
CSS/CASP :	78071		108500		0		54700	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217 01 State Capital Development								
4217 01 051 Construction	272664	0	801844	0	140309	0	260600	0
4217 01 800 Other Expenditure	31675	0	43872	0	25640	0	52400	0
4217 01 Total :	304339	0	845716	0	165949	0	313000	0
4217 03 Integrated Development of Small and Medium Town								
4217 03 051 Construction	24768	0	33348	0	145110	0	389700	0
4217 03 Total :	24768	0	33348	0	145110	0	389700	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 60 Other Urban Development Schemes								
4217 60 051 Construction	63685	0	54667	0	176784	0	19331	0
4217 60 Total :	63685	0	54667	0	176784	0	19331	0
4217 TOTAL :	392792	0	933731	0	487843	0	722031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	392792	0	933731	0	487843	0	722031	0
STATE PLAN :	6173		27940		221899		70031	
CSS/CASP :	386619		905791		265944		652000	
TOTAL - CAPITAL ACCOUNT :	392792	0	933731	0	487843	0	722031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	392792	0	933731	0	487843	0	722031	0
STATE PLAN :	6173		27940		221899		70031	
CSS/CASP :	386619		905791		265944		652000	
N.E.C :	0		0		0		0	
TOTAL - URBAN DEVELOPMENT DEPARTMEN	781490	0	1262215	0	638458	0	1010192	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	781490	0	1262215	0	638458	0	1010192	0
STATE PLAN :	316800		247924		372514		303492	
CSS/CASP :	464690		1014291		265944		706700	
N.E.C :	0		0		0		0	
JAIL DEPARTMENT								
REVENUE ACCOUNT								
2056 JAILS								
2056 00 101 Jails	1533	0	14880	0	4960	0	310	0
2056 TOTAL :	1533	0	14880	0	4960	0	310	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1533	0	14880	0	4960	0	310	0
STATE PLAN :	447		310		310		310	
CSS/CASP :	1086		14570		4650		0	
N.E.C :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	733	0	1550	0	0	0	310	0
2059 80 Total :	733	0	1550	0	0	0	310	0
2059 TOTAL :	733	0	1550	0	0	0	310	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	733	0	1550	0	0	0	310	0
STATE PLAN :	733		1550		0		310	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	2266	0	16430	0	4960	0	620	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2266	0	16430	0	4960	0	620	0
STATE PLAN :	1180		1860		310		620	
CSS/CASP :	1086		14570		4650		0	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	1163	0	48391	0	37885	0	54250	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 TOTAL :	1163	0	48391	0	37885	0	54250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1163	0	48391	0	37885	0	54250	0
STATE PLAN :	1163		1891		2979		1550	
CSS/CASP :	0		46500		34906		52700	
TOTAL - CAPITAL ACCOUNT :	1163	0	48391	0	37885	0	54250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1163	0	48391	0	37885	0	54250	0
STATE PLAN :	1163		1891		2979		1550	
CSS/CASP :	0		46500		34906		52700	
N.E.C :	0		0		0		0	
TOTAL - JAIL DEPARTMENT :	3429	0	64821	0	42845	0	54870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3429	0	64821	0	42845	0	54870	0
STATE PLAN :	2343		3751		3289		2170	
CSS/CASP :	1086		61070		39556		52700	
N.E.C :	0		0		0		0	
LABOUR DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 001 Direction and Administration	1252	0	563	0	385	0	2883	0
2230 01 103 General Labour Welfare	121	0	887	0	666	0	205	0
2230 01 109 Beedi Workers Welfare	3	0	0	0	0	0	0	0
2230 01 111 Social Security for Labour	57318	0	58079	0	56225	0	13020	0
2230 01 277 Education	72	0	74	0	37	0	78	0
2230 01 Total :	58766	0	59603	0	57313	0	16186	0
2230 TOTAL :	58766	0	59603	0	57313	0	16186	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58766	0	59603	0	57313	0	16186	0
STATE PLAN :	14277		15051		8821		16186	
CSS/CASP :	44489		44552		48492		0	
TOTAL - REVENUE ACCOUNT :	58766	0	59603	0	57313	0	16186	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58766	0	59603	0	57313	0	16186	0
STATE PLAN :	14277		15051		8821		16186	
CSS/CASP :	44489		44552		48492		0	
N.E.C :	0		0		0		0	
TOTAL - LABOUR DEPARTMENT :	58766	0	59603	0	57313	0	16186	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58766	0	59603	0	57313	0	16186	0
STATE PLAN :	14277		15051		8821		16186	
CSS/CASP :	44489		44552		48492		0	
N.E.C :	0		0		0		0	
HIGHER EDUCATION SCHOOL								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	600	0	398	0	620	0
2059 80 Total :	0	0	600	0	398	0	620	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	0	0	600	0	398	0	620	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	600	0	398	0	620	0
STATE PLAN :	0		600		398		620	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 105 Teachers Training	131	0	254	0	159	0	403	0
2202 02 800 Other Expenditure	19	0	39	0	0	0	485	0
2202 02 Total :	150	0	293	0	159	0	888	0
2202 03 University & Higher Education								
2202 03 001 Direction and Administration	322	0	273	0	233	0	155	0
2202 03 103 Government Colleges & Institutes	8463	0	7490	0	5032	0	5642	0
2202 03 107 Scholarships	2250	0	2950	0	2148	0	2542	0
2202 03 800 Scholarships	0	0	0	0	0	0	93	0
2202 03 Total :	11035	0	10713	0	7413	0	8432	0
2202 TOTAL :	11185	0	11006	0	7572	0	9320	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11185	0	11006	0	7572	0	9320	0
STATE PLAN :	6062		10967		7572		8835	
CSS/CASP :	5123		39		0		485	
N.E.C. :	0		0		0		0	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics	2426	0	42172	0	2804	0	1891	0
2203 00 107 Scholarships	320	0	900	0	650	0	512	0
2203 00 112 Engineering/Technical Colleges and Institutes	0	0	14260	0	10540	0	3720	0
2203 00 800 Other Expenditure	207	0	4877	0	80	0	93	0
2203 TOTAL :	2953	0	62209	0	14074	0	6216	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2953	0	62209	0	14074	0	6216	0
STATE PLAN :	2953		12299		4588		2496	
CSS/CASP :	0		49910		9486		3720	
N.E.C. :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education	292	0	134	0	107	0	139	0
2205 00 105 Public Libraries	577	0	600	0	675	0	1705	0
2205 00 107 Museums	805	0	0	0	279	0	155	0
2205 TOTAL :	1674	0	734	0	1061	0	1999	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1674	0	734	0	1061	0	1999	0
STATE PLAN :	1674		734		1061		1999	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 103 Government Colleges & Institutes	1106	0	6355	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 00 107 Scholarships	7928	0	9617	0	4906	0	8611	0
2552 TOTAL :	9034	0	15972	0	4906	0	8611	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9034	0	15972	0	4906	0	8611	0
STATE PLAN :	0	0	0	0	489	0	861	0
CSS/CASP :	9034	0	15972	0	4417	0	7750	0
TOTAL - REVENUE ACCOUNT :	24846	0	90521	0	28011	0	26766	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24846	0	90521	0	28011	0	26766	0
STATE PLAN :	10689	0	24600	0	14108	0	14811	0
CSS/CASP :	14157	0	65921	0	13903	0	11955	0
N.E.C :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 104 Polytechnics	0	0	0	0	0	0	0	0
4202 01 203 University & Higher Education	136046	0	177516	0	88052	0	153051	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4202 01 Total :	136046	0	177516	0	88052	0	153051	0
4202 02 Technical Education								
4202 02 104 Polytechnics	79960	0	1240	0	69656	0	10038	0
4202 02 Total :	79960	0	1240	0	69656	0	10038	0
4202 03 Sports and Youth Services								
4202 03 102 Sports Stadia	0	0	0	0	0	0	0	0
4202 03 Total :	0	0	0	0	0	0	0	0
4202 04 Art and Culture								
4202 04 101 Fine Arts Education	0	0	0	0	0	0	0	0
4202 04 105 Public Libraries	6264	0	20150	0	8934	0	16666	0
4202 04 106 Museums	3716	0	0	0	0	0	0	0
4202 04 107 Museums	0	0	0	0	0	0	0	0
4202 04 800 Other Expenditure	12179	0	19220	0	12180	0	6231	0
4202 04 Total :	22159	0	39370	0	21114	0	22897	0
4202 TOTAL :	238165	0	218126	0	178822	0	185986	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	238165	0	218126	0	178822	0	185986	0
STATE PLAN :	89527	0	18073	0	69661	0	46095	0
CSS/CASP :	148638	0	200053	0	109161	0	139891	0
N.E.C :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	238165	0	218126	0	178822	0	185986	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	238165	0	218126	0	178822	0	185986	0
STATE PLAN :	89527	0	18073	0	69661	0	46095	0
CSS/CASP :	148638	0	200053	0	109161	0	139891	0
N.E.C :	0	0	0	0	0	0	0	0
TOTAL - HIGHER EDUCATION DEPARTMENT	263011	0	308647	0	206833	0	212752	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	263011	0	308647	0	206833	0	212752	0
STATE PLAN :	100216	0	42673	0	83769	0	60906	0
CSS/CASP :	162795	0	265974	0	123064	0	151846	0
N.E.C :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
SCHOOL EDUCATION DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	7750	0	7606	0	6750	0
2059 80 Total :	0	0	7750	0	7606	0	6750	0
2059 TOTAL :	0	0	7750	0	7606	0	6750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	7750	0	7606	0	6750	0
STATE PLAN :	0		7750		7127		6750	
CSS/CASP :	0		0		479		0	
N.E.C :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools	445785	0	1129431	0	845629	0	0	0
2202 01 104 Inspection	400	0	1590	0	437	0	34	0
2202 01 106 Teachers and Other Services	30633	0	138325	0	26637	0	17866	0
2202 01 107 Teachers Training	2694	0	69460	0	0	0	0	0
2202 01 800 Other Expenditure	8136	0	0	0	0	0	0	0
2202 01 Total :	487648	0	1338806	0	872703	0	17900	0
2202 02 Secondary Education								
2202 02 104 Teachers and Other Services	26617	0	242305	0	43782	0	182305	0
2202 02 105 Teachers Training	0	0	0	0	775	0	1080	0
2202 02 107 Scholarships	4165	0	9150	0	9150	0	15750	0
2202 02 109 Government Secondary Schools	80186	0	289316	0	184829	0	281881	0
2202 02 110 Assistance to Non-Government Secondary Schools	0	0	0	0	465	0	0	0
2202 02 800 Other Expenditure	0	0	0	0	0	0	0	0
2202 02 Total :	110968	0	540771	0	239001	0	481016	0
2202 04 Adult Education								
2202 04 200 Other Adult	10850	0	15376	0	6200	0	22500	0
2202 04 Total :	10850	0	15376	0	6200	0	22500	0
2202 05 Language Development								
2202 05 102 Promotion of Modern Indian Languages and Literature	0	0	0	0	0	0	0	0
2202 05 Total :	0	0	0	0	0	0	0	0
2202 TOTAL :	609466	0	1894953	0	1117904	0	521416	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	609466	0	1894953	0	1117904	0	521416	0
STATE PLAN :	163678		584329		171484		315495	
CSS/CASP :	445788		1310624		946420		205921	
N.E.C :	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of Nutrition Food and Beverages								
2236 02 102 Mid-day Meals	211739	0	214600	0	177204	0	0	0
2236 02 Total :	211739	0	214600	0	177204	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 TOTAL :	211739	0	214600	0	177204	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	211739	0	214600	0	177204	0	0	0
STATE PLAN :	23754		24500		17118		0	
CSS/CASP :	187985		190100		160086		0	
TOTAL - REVENUE ACCOUNT :	821205	0	2117303	0	1302714	0	528166	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	821205	0	2117303	0	1302714	0	528166	0
STATE PLAN :	187432		616579		195729		322245	
CSS/CASP :	633773		1500724		1106985		205921	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education	67204	0	0	0	48151	0	0	0
4202 01 202 Secondary Education	70298	0	196105	0	349927	0	73800	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4202 01 Total :	137502	0	196105	0	398078	0	73800	0
4202 TOTAL :	137502	0	196105	0	398078	0	73800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	137502	0	196105	0	398078	0	73800	0
STATE PLAN :	26420		17425		219154		73800	
CSS/CASP :	111082		178680		178924		0	
N.E.C :	0		0		0		0	
4236 CAPITAL OUTLAY ON NUTRITION								
4236 80 General								
4236 80 800 Other Expenditure	0	0	0	0	0	0	0	0
4236 80 Total :	0	0	0	0	0	0	0	0
4236 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTER AREAS								
4552 00 202 Secondary Education	651	0	18931	0	3131	0	24780	0
4552 TOTAL :	651	0	18931	0	3131	0	24780	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	651	0	18931	0	3131	0	24780	0
STATE PLAN :	651		1860		0		0	
CSS/CASP :	0		17071		3131		24780	
TOTAL - CAPITAL ACCOUNT :	138153	0	215036	0	401209	0	98580	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	138153	0	215036	0	401209	0	98580	0
STATE PLAN :	27071		19285		219154		73800	
CSS/CASP :	111082		195751		182055		24780	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - SCHOOL (EDU.) DEPARTMENT :	959358	0	2332339	0	1703923	0	626746	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	959358	0	2332339	0	1703923	0	626746	0
STATE PLAN :	214503		635864		414883		396045	
CSS/CASP :	744855		1696475		1289040		230701	
N.E.C :	0		0		0		0	
SOCIAL EDUCATION DEPARTMENT								
REVENUE ACCOUNT								
2235 SOCIAL SECURITY & WELFARE								
2235 02 Social Welfare								
2235 02 001 Direction and Administration	146870	0	268100	0	234490	0	345051	0
2235 02 101 Welfare of Handicapped	0	0	0	0	0	0	3102	0
2235 02 102 Child Welfare	504804	0	2073561	0	727438	0	836574	0
2235 02 103 Women's Welfare	46045	0	47458	0	58170	0	74028	0
2235 02 104 Welfare of Aged, Infirm & Destitute	0	0	0	0	2482	0	0	0
2235 02 106 Correctional Services	38514	0	10230	0	27280	0	52478	0
2235 02 200 Other Programmes	6507	0	7161	0	6380	0	0	0
2235 02 Total :	742740	0	2406510	0	1056240	0	1311233	0
2235 03 National Social Assistance Programme								
2235 03 101 National Old Age Pension Scheme	247447	0	337308	0	299490	0	438591	0
2235 03 102 National Family Benefit Scheme	9080	0	7560	0	2900	0	7560	0
2235 03 Total :	256527	0	344868	0	302390	0	446151	0
2235 60 Other Social Security and Welfare Programme								
2235 60 102 Pension under Social Security	5905	0	7040	0	6168	0	8774	0
2235 60 Total :	5905	0	7040	0	6168	0	8774	0
2235 TOTAL :	1005172	0	2758418	0	1364798	0	1766158	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1005172	0	2758418	0	1364798	0	1766158	0
STATE PLAN :	357990		732550		627593		891502	
CSS/CASP :	647182		2025868		737205		874656	
N.E.C :	0		0		0		0	
2236 NUTRITUTION								
2236 02 Distribution of Nutrition Food and Beverages								
2236 02 101 Special Nutrition Programmes	10000	0	12000	0	12000	0	13500	0
2236 02 Total :	10000	0	12000	0	12000	0	13500	0
2236 TOTAL :	10000	0	12000	0	12000	0	13500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	12000	0	12000	0	13500	0
STATE PLAN :	10000		12000		12000		13500	
CSS/CASP :	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1015172	0	2770418	0	1376798	0	1779658	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1015172	0	2770418	0	1376798	0	1779658	0
STATE PLAN :	367990		744550		639593		905002	
CSS/CASP :	647182		2025868		737205		874656	
N.E.C :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	50138	0	37200	0	18600	0	0	0
4059 60 Total :	50138	0	37200	0	18600	0	0	0
4059 TOTAL :	50138	0	37200	0	18600	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50138	0	37200	0	18600	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	50138		37200		18600		0	
N.E.C :	0		0		0		0	
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped	2790	0	0	0	620	0	0	0
4235 02 102 Child Welfare	3100	0	0	0	0	0	0	0
4235 02 103 Women's Welfare	29388	0	0	0	0	0	0	0
4235 02 104 Welfare of Aged, Infirm & Destitute	0	0	0	0	860	0	0	0
4235 02 Total :	35278	0	0	0	1480	0	0	0
4235 TOTAL :	35278	0	0	0	1480	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35278	0	0	0	1480	0	0	0
STATE PLAN :	5822		0		1480		0	
CSS/CASP :	29456		0		0		0	
N.E.C :	0		0		0		0	
TOTAL -CAPITAL ACCOUNT :	85416	0	37200	0	20080	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85416	0	37200	0	20080	0	0	0
STATE PLAN :	5822		0		1480		0	
CSS/CASP :	79594		37200		18600		0	
N.E.C :	0		0		0		0	
TOTAL - SOCIAL EDUCATION DEPARTMENT :	1100588	0	2807618	0	1396878	0	1779658	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1100588	0	2807618	0	1396878	0	1779658	0
STATE PLAN :	373812		744550		641073		905002	
CSS/CASP :	726776		2063068		755805		874656	
N.E.C :	0		0		0		0	
SPORTS & YOUTH AFFAIRS DEPARTMENTS								
<u>REVENUE ACCOUNT</u>								
2204 SPORTS AND YOUTH SERVICES								
2204 00 001 Direction and Administration	1282	0	1765	0	1420	0	1725	0
2204 00 101 Physical Education	4224	0	4630	0	4112	0	7493	0
2204 00 102 Youth Welfare Prjogramme for	3999	0	5250	0	3475	0	3977	0
2204 00 103 Youth Welfare Prjogrammes for Non-Students	598	0	500	0	375	0	700	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2204 00 104 Sports and Games	1300	0	63600	0	1600	0	38100	0
2204 00 800 Sports and Games	6400	0	8400	0	13400	0	8000	0
2204 TOTAL :	17803	0	84145	0	24382	0	59995	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17803	0	84145	0	24382	0	59995	0
STATE PLAN :	15176		19235		21671		25595	
CSS/CASP :	2627		64910		2711		34400	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	17803	0	84145	0	24382	0	59995	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17803	0	84145	0	24382	0	59995	0
STATE PLAN :	15176		19235		21671		25595	
CSS/CASP :	2627		64910		2711		34400	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 101 Youth Hostels	1800	0	2300	0	30	0	3000	0
4202 03 102 Sports Stadia	0	0	0	0	11871	0	179500	0
4202 03 800 Other Expenditure	50581	0	124898	0	46905	0	100063	0
4202 03 Total :	52381	0	127198	0	58806	0	282563	0
4202 TOTAL :	52381	0	127198	0	58806	0	282563	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	52381	0	127198	0	58806	0	282563	0
STATE PLAN :	22647		29548		20971		38033	
CSS/CASP :	29734		97650		37835		244530	
N.E.C :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 800 Other Expenditure	5694	0	10880	0	633	0	114790	0
4552 TOTAL :	5694	0	10880	0	633	0	114790	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5694	0	10880	0	633	0	114790	0
STATE PLAN :	0		30		633		4790	
CSS/CASP :	5694		10850		0		110000	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	58075	0	138078	0	59439	0	397353	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58075	0	138078	0	59439	0	397353	0
STATE PLAN :	22647		29578		21604		42823	
CSS/CASP :	35428		108500		37835		354530	
N.E.C :	0		0		0		0	
TOTAL - SPORTS & YOUTH AFFAIRS DEPTT. :	75878	0	222223	0	83821	0	457348	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75878	0	222223	0	83821	0	457348	0
STATE PLAN :	37823		48813		43275		68418	
CSS/CASP :	38055		173410		40546		388930	
N.E.C :	0		0		0		0	
COMMISSIONER OF TAXES & EXCISE								

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	9300	0	0	0	10726	0	0	0
4070 TOTAL :	9300	0	0	0	10726	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9300	0	0	0	10726	0	0	0
STATE PLAN :	9300		0		10726		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	9300	0	0	0	10726	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9300	0	0	0	10726	0	0	0
STATE PLAN :	9300		0		10726		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL -COMMISSIONER OF TAXES & EXCISE	9300	0	0	0	10726	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9300	0	0	0	10726	0	0	0
STATE PLAN :	9300		0		10726		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
PWD (DWS) DEPARTMENT								
REVENUE ACCOUNT								
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 101 Urban Water Supply Programmes	25712	0	34720	0	29450	0	43400	0
2215 01 102 Rural Water Supply Programmes	132182	0	128870	0	125308	0	184977	0
2215 01 Total :	157894	0	163590	0	154758	0	228377	0
2215 TOTAL :	157894	0	163590	0	154758	0	228377	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	157894	0	163590	0	154758	0	228377	0
STATE PLAN :	148540		163590		154758		228377	
CSS/CASP :	9354		0		0		0	
N.E.C :	0		0		0		0	
TOTAL REVENUE ACCOUNT :	157894	0	163590	0	154758	0	228377	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	157894	0	163590	0	154758	0	228377	0
STATE PLAN :	148540		163590		154758		228377	
CSS/CASP :	9354		0		0		0	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 101 Urban Water Supply Programmes	15287	0	15	0	3115	0	0	0
4215 01 102 Rural Water Supply	178141	0	322740	0	413485	0	416960	0
4215 01 800 Other Expenditure	120900	0	98300	0	51362	0	16947	0
4215 01 Total :	314328	0	421055	0	467962	0	433907	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 02 Sewerage and Sanitation								
4215 02 102 Rural Sanitation Services	120711	0	207715	0	174759	0	325500	0
4215 02 Total :	120711	0	207715	0	174759	0	325500	0
4215 TOTAL :	435039	0	628770	0	642721	0	759407	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	435039	0	628770	0	642721	0	759407	0
STATE PLAN :	254943		132680		319523		366420	
CSS/CASP :	180096		496090		323198		392987	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	435039	0	628770	0	642721	0	759407	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	435039	0	628770	0	642721	0	759407	0
STATE PLAN :	254943		132680		319523		366420	
CSS/CASP :	180096		496090		323198		392987	
N.E.C :	0		0		0		0	
TOTAL -PUBLIC WORKS (DWS) DEPARTMENT	592933	0	792360	0	797479	0	987784	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	592933	0	792360	0	797479	0	987784	0
STATE PLAN :	403483		296270		474281		594797	
CSS/CASP :	189450		496090		323198		392987	
N.E.C :	0		0		0		0	
HEALTH & FAMILY WELFARE DEPARTMENT								
REVENUE ACCOUNT								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 109 School Health Scheme	0	0	0	0	0	0	0	0
2210 01 110 Hospital and Dispenseries	0	0	0	0	0	0	0	0
2210 01 200 Other Health Schemes	989	0	130	0	130	0	130	0
2210 01 Total :	989	0	130	0	130	0	130	0
2210 02 Urban Health Services Other Systems of Medicine								
2210 02 101 Ayurveda	0	0	0	0	0	0	0	0
2210 02 102 Homeopathy	0	0	0	0	0	0	0	0
2210 02 Total :	0	0	0	0	0	0	0	0
2210 03 Rural Health Services Allopathy								
2210 03 101 Health Sub-centres	0	0	0	0	0	0	0	0
2210 03 103 Primary Health Centres	118876	0	179000	0	143292	0	159104	0
2210 03 104 Community Health Centre	7338	0	27415	0	28348	0	55320	0
2210 03 Total :	126214	0	206415	0	171640	0	214424	0
2210 04 Rural Health Services Others System of Medicine								
2210 04 101 Ayurveda	25415	0	43750	0	26073	0	32130	0
2210 04 102 Homeopathy	67	0	140	0	118	0	100	0
2210 04 Total :	25482	0	43890	0	26191	0	32230	0
2210 06 Public Health								
2210 06 101 Prevention & Control of Diseases	266	0	0	0	0	0	0	0
2210 06 102 Prevention of food adulteration	0	0	0	0	0	0	75	0
2210 06 107 Public Health Laboratories	13	0	100	0	100	0	100	0
2210 06 113 Public Health Publicity	8	0	100	0	100	0	100	0
2210 06 Total :	287	0	200	0	200	0	275	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 80 General								
2210 80 800 Other Expenditure	900	0	1000	0	1000	0	1000	0
2210 80 Total :	900	0	1000	0	1000	0	1000	0
2210 TOTAL :	153872	0	251635	0	199161	0	248059	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	153872	0	251635	0	199161	0	248059	0
STATE PLAN :	128221		212035		173214		216059	
CSS/CASP :	25651		39600		25947		32000	
N.E.C :	0		0		0		0	
2211 FAMILY WELFARE								
2211 00 001 Direction and Administration	470596	0	764185	0	432326	0	577500	0
2211 00 003 Training	180	0	350	0	350	0	420	0
2211 00 101 Rural Family Welfare Serevices	1622	0	0	0	0	0	0	0
2211 00 102 Urban Family Welfare Services	0	0	0	0	0	0	0	0
2211 TOTAL :	472398	0	764535	0	432676	0	577920	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	472398	0	764535	0	432676	0	577920	0
STATE PLAN :	45925		95350		59610		140420	
CSS/CASP :	426473		669185		373066		437500	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	626270	0	1016170	0	631837	0	825979	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	626270	0	1016170	0	631837	0	825979	0
STATE PLAN :	174146		307385		232824		356479	
CSS/CASP :	452124		708785		399013		469500	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispenseries	0	0	31	0	0	0	0	0
4210 01 200 Other Health Schemes	0	0	0	0	0	0	0	0
4210 01 Total :	0	0	31	0	0	0	0	0
4210 02 Rural Health Services								
4210 02 103 Primary Health Centres	172704	0	165000	0	92340	0	106750	0
4210 02 104 Community Health Centre	4544	0	11500	0	15077	0	2000	0
4210 02 800 Other Expenditure	10894	0	33500	0	5860	0	800	0
4210 02 Total :	188142	0	210000	0	113277	0	109550	0
4210 03 Medical Education Training and Research								
4210 03 101 Ayurveda	0	0	0	0	0	0	0	0
4210 03 102 Homeopathy	0	0	0	0	0	0	0	0
4210 03 800 Other Expenditure	0	0	0	0	0	0	0	0
4210 03 Total :	0	0	0	0	0	0	0	0
4210 04 Public Health								
4210 04 107 Public Health Laboratories	0	0	0	0	0	0	0	0
4210 04 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 TOTAL :	188142	0	210031	0	113277	0	109550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	188142	0	210031	0	113277	0	109550	0
STATE PLAN :	166363		143000		79767		96750	
CSS/CASP :	21779		67031		33510		12800	
N.E.C. :	0		0		0		0	
4211 CAPITAL OUTLAY ON FAMILY WELFARE								
4211 00 103 Maternity & Child Health	0	0	0	0	0	0	0	0
4211 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4211 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	188142	0	210031	0	113277	0	109550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	188142	0	210031	0	113277	0	109550	0
STATE PLAN :	166363		143000		79767		96750	
CSS/CASP :	21779		67031		33510		12800	
N.E.C. :	0		0		0		0	
TOTAL FAMILY WELFARE & P. M. DEPTT. :	814412	0	1226201	0	745114	0	935529	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	814412	0	1226201	0	745114	0	935529	0
STATE PLAN :	340509		450385		312591		453229	
CSS/CASP :	473903		775816		432523		482300	
N.E.C. :	0		0		0		0	
FACTORIES & BOILERS DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 102 Working Condition and Salary	327	0	400	0	302	0	350	0
2230 01 Total :	327	0	400	0	302	0	350	0
2230 03 Training								
2230 03 800 Other Expenditure	0	0	0	0	0	0	100	0
2230 03 Total :	0	0	0	0	0	0	100	0
2230 TOTAL :	327	0	400	0	302	0	450	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	327	0	400	0	302	0	450	0
STATE PLAN :	327		400		302		450	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	327	0	400	0	302	0	450	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	327	0	400	0	302	0	450	0
STATE PLAN :	327		400		302		450	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL FACTORIES & BOILERS DEPARTMENT	327	0	400	0	302	0		
CHARGED :	0	0	0	0	0	0		
VOTED :	327	0	400	0	302	0		
STATE PLAN :	327		400		302			
CSS/CASP :	0		0		0			
N.E.C. :	0		0		0			
EMPLOYMENT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 101 Employment Services	1466	0	837	0	1630	0	999	0
2230 02 Total :	1466	0	837	0	1630	0	999	0
2230 TOTAL :	1466	0	837	0	1630	0		
CHARGED :	0	0	0	0	0	0		
VOTED :	1466	0	837	0	1630	0		
STATE PLAN :	1466		837		837			
CSS/CASP :	0		0		793			
N.E.C. :	0		0		0			
TOTAL - REVENUE ACCOUNT :	1466	0	837	0	1630	0		
CHARGED :	0	0	0	0	0	0		
VOTED :	1466	0	837	0	1630	0		
STATE PLAN :	1466		837		837			
CSS/CASP :	0		0		793			
N.E.C. :	0		0		0			
TOTAL - EMPLOYMENT DEPARTMENT :	1466	0	837	0	1630	0		
CHARGED :	0	0	0	0	0	0		
VOTED :	1466	0	837	0	1630	0		
STATE PLAN :	1466		837		837			
CSS/CASP :	0		0		793			
N.E.C. :	0		0		0			
IT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 033 Traing	620	0	0	0	0	0	0	0
2070 00 800 Other Expenditure	6738	0	6956	0	6956	0	0	0
2070 TOTAL :	7358	0	6956	0	6956	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7358	0	6956	0	6956	0	0	0
STATE PLAN :	7358		6956		6956		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	7358	0	6956	0	6956	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7358	0	6956	0	6956	0	0	0
STATE PLAN :	7358		6956		6956		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CAPITAL ACCOUNT</i>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	36797	0	81052	0	84652	0	78516	0
4070 TOTAL :	36797	0	81052	0	84652	0	78516	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36797	0	81052	0	84652	0	78516	0
STATE PLAN :	0		0		6200		29450	
CSS/CASP :	36797		81052		78452		49066	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	36797	0	81052	0	84652	0	78516	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36797	0	81052	0	84652	0	78516	0
STATE PLAN :	0		0		6200		29450	
CSS/CASP :	36797		81052		78452		49066	
N.E.C :	0		0		0		0	
TOTAL - I.T. DEPARTMENT	44155	0	88008	0	91608	0	78516	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44155	0	88008	0	91608	0	78516	0
STATE PLAN :	7358		6956		13156		29450	
CSS/CASP :	36797		81052		78452		49066	
N.E.C :	0		0		0		0	
TOURISM DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre	0	0	0	0	0	0	0	0
3452 01 Total :	0	0	0	0	0	0	0	0
3452 80 General								
3452 80 001 Direction and Administration	0	0	5340	0	0	0	100	0
3452 80 Total :	0	0	5340	0	0	0	100	0
3452 TOTAL :	0	0	5340	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5340	0	0	0	100	0
STATE PLAN :	0		5340		0		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	5340	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5340	0	0	0	100	0
STATE PLAN :	0		5340		0		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<i>CAPITAL ACCOUNT</i>								
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	10263	0	31031	0	19255	0	31	0
5452 01 103 Tourist Transport	0	0	0	0	0	0	40000	0
5452 01 Total :	10263	0	31031	0	19255	0	40031	0

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452 TOTAL :	10263	0	31031	0	19255	0	40031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10263	0	31031	0	19255	0	40031	0
STATE PLAN :	1247		31		1930		40000	
CSS/CASP :	9016		31000		17325		31	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	3100	0	3100	0	1550	0	0	0
5465 02 Total :	3100	0	3100	0	1550	0	0	0
5465 TOTAL :	3100	0	3100	0	1550	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3100	0	3100	0	1550	0	0	0
STATE PLAN :	3100		3100		1550		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	13363	0	34131	0	20805	0	40031	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13363	0	34131	0	20805	0	40031	0
STATE PLAN :	4347		3131		3480		40000	
CSS/CASP :	9016		31000		17325		31	
N. E. C. :	0		0		0		0	
TOTAL -TOURISM DEPARTMENT:	13363	0	39471	0	20805	0	40131	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13363	0	39471	0	20805	0	40131	0
STATE PLAN :	4347		8471		3480		40100	
CSS/CASP :	9016		31000		17325		31	
N. E. C. :	0		0		0		0	
KOKBOROK DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION								
2202 05 Language Development								
2202 05 200 Other Languages Education	900	0	1870	0	1222	0	804	0
2202 05 Total :	900	0	1870	0	1222	0	804	0
2202 TOTAL :	900	0	1870	0	1222	0	804	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	900	0	1870	0	1222	0	804	0
STATE PLAN :	900		1870		1222		804	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	900	0	1870	0	1222	0	804	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	900	0	1870	0	1222	0	804	0
STATE PLAN :	900		1870		1222		804	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CAPITAL ACCOUNT</i>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 205 Languages Development	0	0	0	0	0	0	0	0
4202 01 Total :	0	0	0	0	0	0	0	0
4202 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL-KOKBOROK DEPARTMENT :	900	0	1870	0	1222	0	804	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	900	0	1870	0	1222	0	804	0
STATE PLAN :	900		1870		1222		804	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
EDUCATION (ELEMENTARY) DEPARTMENT								
<i>REVENUE ACCOUNT</i>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	1550	0
2059 80 Total :	0	0	0	0	0	0	1550	0
2059 TOTAL :	0	0	0	0	0	0	1550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1550	0
STATE PLAN :	0		0		0		1550	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools	0	0	0	0	0	0	864900	0
2202 01 104 Inspection	0	0	0	0	0	0	1040	0
2202 01 106 Teachers and other Services	0	0	0	0	0	0	46286	0
2202 01 107 Teachers Training	0	0	0	0	0	0	97650	0
2202 01 Total :	0	0	0	0	0	0	1009876	0
2202 TOTAL :	0	0	0	0	0	0	1009876	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1009876	0
STATE PLAN :	0		0		0		158926	
C. S. SCHEMES :	0		0		0		850950	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 NUTRITION								
2236 02 Distribution of Nutritious food and Beverages								
2236 02 102 Mid-day Meals	0	0	0	0	0	0	215808	0
2236 02 Total :	0	0	0	0	0	0	215808	0
2236 TOTAL :	0	0	0	0	0	0	215808	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	215808	0
STATE PLAN :	0		0		0		31000	
C. S. SCHEMES :	0		0		0		184808	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	1227234	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1227234	0
STATE PLAN :	0		0		0		191476	
C. S. SCHEMES :	0		0		0		1035758	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.								
4059 80 General								
4059 80 051 Construction	0	0	0	0	0	0	1550	0
4059 80 Total :	0	0	0	0	0	0	1550	0
4059 Total :	0	0	0	0	0	0	1550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1550	0
STATE PLAN :	0		0		0		1550	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education	0	0	0	0	0	0	88750	0
4202 01 Total :	0	0	0	0	0	0	88750	0
4202 TOTAL :	0	0	0	0	0	0	88750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	88750	0
STATE PLAN :	0		0		0		400	
C. S. SCHEMES :	0		0		0		88350	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	90300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	90300	0
STATE PLAN :	0		0		0		1950	
CSS/CASP	0		0		0		88350	
N. E. C.	0		0		0		0	
TOTAL - Education (Elementary) Department :	0	0	0	0	0	0	1317534	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1317534	0
STATE PLAN :	0		0		0		193426	
CSS/CASP	0		0		0		1124108	
N. E. C.	0		0		0		0	

Continued Demand No.19

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2013-14		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - DEMAND NO. 19 :	17739890	569112	33453464	699700	23601810	908595	27258616	847445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17739890	569112	33453464	699700	23601810	908595	27258616	847445
STATE PLAN :	6473882		8796467		8663737		10782685	
CSS/CASP :	11266008		24656997		14938073		16475931	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT (Demand No.19) :	6646149	569112	12089209	699700	7465584	908595	8410191	847445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6646149	569112	12089209	699700	7465584	908595	8410191	847445
STATE PLAN :	3752398		5246782		4231917		4595204	
CSS/CASP :	2893751		6842427		3233667		3814987	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT (Demand No.19) :	11093741	0	21364255	0	16136226	0	18848425	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11093741	0	21364255	0	16136226	0	18848425	0
STATE PLAN :	2721484		3549685		4431820		6187481	
CSS/CASP :	8372257		17814570		11704406		12660944	
N.E.C :	0		0		0		0	

DEMAND NO. 20

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 20.

	Charged	Voted	Total
Gross Expenditure	0	11393200	11393200
Deduct, Recoveries	0	0	0
Net Expenditure	0	11393200	11393200

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.20

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>WELFARE OF SCHEDULED CASTES DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS	0	0	0	0	0	0	0	0
2059 PUBLIC WORKS	0	4023	0	7500	0	5000	0	7500
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	423255	37485	535718	39806	347052	36851	274400	41100
TOTAL - REVENUE ACCOUNT :	423255	41508	535718	47306	347052	41851	274400	48600
<u>CAPITAL ACCOUNT</u>								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	26959	0	56700	0	89186	0	102500	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	26959	0	56700	0	89186	0	102500	0
TOTAL - WELFARE OF S.C. DEPARTMENT	450214	41508	592418	47306	436238	41851	376900	48600
<u>REVENUE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2053 DISTRICT ADMINISTRATION	4376	0	1360	0	0	0	510	0
2059 PUBLIC WORKS	1870	0	1020	0	236	0	0	0
2070 OTHER ADMINISTRATIVE SERVICES	1364	0	17	0	8526	0	8551	0
2029 LAND REVENUE	875	0	844	0	0	0	1020	0
2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES	0	0	0	0	79	0	0	0
TOTAL - REVENUE ACCOUNT :	8485	0	3241	0	8841	0	10081	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	224757	0	168376	0	109234	0	114892	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	1042	0	3400	0	15048	0	1700	0
TOTAL - CAPITAL ACCOUNT :	225799	0	171776	0	124282	0	116592	0
TOTAL - REVENUE DEPARTMENT :	234284	0	175017	0	133123	0	126673	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>TRANSPORT DEPARTMENT</u>								
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	0	0	6500	0
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	36818	0	20209	0	53603	0	37943	0
5056 CAPITAL OUTLAY ON INLAND WATER	0	0	0	0	425	0	0	0
TOTAL - CAPITAL ACCOUNT :	36818	0	20209	0	54028	0	44443	0
TOTAL - TRANSPORT DEPARTMENT :	36818	0	20209	0	54028	0	44443	0
<u>CO-OPERATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2425 CO-OPERATION	16006	0	13752	0	8757	0	17400	0
TOTAL - REVENUE ACCOUNT :	16006	0	13752	0	8757	0	17400	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	3640	0	3822	0	0	0
4425 CAPITAL OUTLAY ON CO-OPERATION	7700	0	7700	0	6700	0	5300	0
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS	6705	0	0	0	4959	0	0	0
6425 LOANS FOR CO-OPERATION	0	0	0	0	1173	0	3400	0
TOTAL - CAPITAL ACCOUNT :	14405	0	11340	0	16654	0	8700	0
TOTAL - CO-OPERATION DEPARTMENT :	30411	0	25092	0	25411	0	26100	0
<u>P.W. (R & B) DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	0	0	1870	0	1870	0	1700	0
3054 ROADS AND BRIDGES	19847	0	13651	0	17449	0	0	0
TOTAL - REVENUE ACCOUNT :	19847	0	15521	0	19319	0	1700	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	146530	0	27098	0	54419	0	34017	0
4216 CAPITAL OUTLAY ON HOUSING	16152	0	17000	0	8500	0	25500	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	120553	0	75310	0	30039	0	10200	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	884325	0	1094995	0	1200524	0	867017	0
TOTAL - CAPITAL ACCOUNT :	1167560	0	1214403	0	1293482	0	936734	0
TOTAL - P.W.(R & B) DEPARTMENT :	1187407	0	1229924	0	1312801	0	938434	0
<u>POWER DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2801 POWER	3400	0	0	0	0	0	0	0
TOTAL REVENUE ACCOUNT :	3400	0	0	0	0	0	0	0
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	9378	0	2992	0	2790	0	800	0
4801 CAPITAL OUTLAY ON POWER PROJECTS	75003	0	289087	0	94718	0	41700	0
TOTAL - CAPITAL ACCOUNT :	84381	0	292079	0	97508	0	42500	0
TOTAL - POWER DEPARTMENT :	87781	0	292079	0	97508	0	42500	0

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>P.W. (W.R.) DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2701 MEDIUM IRRIGATION	24	0	170	0	200	0	200	0
2702 MINOR IRRIGATION	1607	0	1846	0	1686	0	1575	0
2711 FLOOD CONTROL AND DRAINAGE	5587	0	4050	0	1527	0	597	0
TOTAL -REVENUE ACCOUNT :	7218	0	6066	0	3413	0	2372	0
<u>CAPITAL ACCOUNT</u>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	28073	0	24671	0	6968	0	3825	0
4702 CAPITAL OUTLAY ON MINOR IRRIGATION	15561	0	71094	0	58008	0	39100	0
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS	16657	0	159010	0	2850	0	15147	0
TOTAL - CAPITAL ACCOUNT :	60291	0	254775	0	67826	0	58072	0
TOTAL - P.W.(W.R) DEPARTMENT :	67509	0	260841	0	71239	0	60444	0
<u>HEALTH AND FAMILY WELFARE</u>								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH	21224	0	138679	0	177667	0	130651	0
2230 LABOUR AND EMPLOYMENT	0	0	0	0	0	0	8000	0
TOTAL -REVENUE ACCOUNT :	21224	0	138679	0	177667	0	138651	0
<u>CAPITAL ACCOUNT</u>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	96794	0	251904	0	245821	0	184871	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	114	0	0	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH	75000	0	34000	0	34000	0	62000	0
TOTAL - CAPITAL ACCOUNT :	171794	0	285904	0	279935	0	246871	0
TOTAL - HEALTH AND FAMILY WELFARE DEPTT :	193018	0	424583	0	457602	0	385522	0
<u>INFORMATION, CULTURAL AFFAIRS AND TOURISM DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2205 ART AND CULTURE	3253	0	3000	0	3600	0	12000	0
2220 INFORMATION AND PUBLICITY	17376	0	13900	0	13475	0	12400	0
3452 TOURISM	0	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	20629	0	16900	0	17075	0	24400	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	0	0
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	11188	0	11000	0	8356	0	7111	0
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	1699	0	0	0	0	0	0	0
5452 CAPITAL OUTLAY ON TOURISM	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	12887	0	11000	0	8356	0	7111	0

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TOTAL - I.C.A.T. DEPARTMENT :	33516	0	27900	0	25431	0	31511	0
<u>FOOD & CIVIL SUPPLIES</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	200	0	272	0	272	0	0	0
3456 CIVIL SUPPLIES	3892	0	4597	0	12646	0	10534	0
3475 OTHER GENERAL ECONOMIC SERVICES	0	0	388	0	448	0	496	0
TOTAL -REVENUE ACCOUNT :	4092	0	5257	0	13366	0	11030	0
<u>CAPITAL ACCOUNT</u>								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	5949	0	12341	0	7800	0	26400	0
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	0	0	0	0	0	0	5000	0
TOTAL - CAPITAL ACCOUNT :	5949	0	12341	0	7800	0	31400	0
TOTAL - FOOD & CIVIL SUPPLIES DEPTT:	10041	0	17598	0	21166	0	42430	0
<u>PANCHAYAT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	68974	0	259370	0	40995	0	93193	0
TOTAL -REVENUE ACCOUNT :	68974	0	259370	0	40995	0	93193	0
<u>CAPITAL ACCOUNT</u>								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	25126	0	101601	0	8642	0	1928	0
TOTAL - CAPITAL ACCOUNT :	25126	0	101601	0	8642	0	1928	0
TOTAL - PANCHAYAT DEPARTMENT :	94100	0	360971	0	49637	0	95121	0
<u>INDUSTRIES AND COMMERCE</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	6209	0	6900	0	9790	0	5900	0
2407 PLANTATIONS	0	0	0	0	0	0	0	0
2552 NORTH EASTERN AREAS	0	0	0	0	4112	0	0	0
2851 VILLAGE AND SMALL INDUSTRIES	9215	0	12300	0	7075	0	11200	0
2875 OTHER INDUSTRIES	48867	0	32000	0	19355	0	44500	0
TOTAL -REVENUE ACCOUNT :	64291	0	51200	0	40332	0	61600	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	55298	0	20400	0	131661	0	125000	0
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	5000	0	2500	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTENR AREAS	6399	0	0	0	0	0	0	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES	46000	0	56000	0	43500	0	47000	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES	14730	0	0	0	20995	0	3000	0

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5465 INVESTMENTS ON GENERAL	10000	0	10000	0	7000	0	15000	0
TOTAL - CAPITAL ACCOUNT :	134427	0	115400	0	212929	0	193000	0
TOTAL - INDUSTRIES AND COMMERCE DEPARTMENT	198718	0	166600	0	253261	0	254600	0
<u>HANDLOOM, HANDICRAFT AND SERICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES	22664	0	40861	0	20183	0	12998	0
TOTAL -REVENUE ACCOUNT :	22664	0	40861	0	20183	0	12998	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	0	0	0
4425 CAPITAL OUTLAY ON CO-OPERATION	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	2805	0	3993	0	1712	0	0	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES	850	0	880	0	0	0	0	0
5465 INVESTMENTS ON GENERAL FINANCIAL AND TRADING INSTITUTIONS	20092	0	31724	0	29069	0	27000	0
TOTAL - CAPITAL ACCOUNT :	23747	0	36597	0	30781	0	27000	0
TOTAL - HANDLOOM, HANDICRAFT & SERICULTURE DEPARTMENT :	46411	0	77458	0	50964	0	39998	0
<u>FISHERIES DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	0	0	0	0	0	0
2405 FISHERIES	35342	0	39736	0	61569	0	36122	0
2552 North Eastern Areas	0	0	2509	0	0	0	425	0
TOTAL -REVENUE ACCOUNT :	35342	0	42245	0	61569	0	36547	0
<u>CAPITAL ACCOUNT</u>								
4405 CAPITAL OUTLAY ON FISHERIES	4577	0	15689	0	24190	0	28825	0
TOTAL - CAPITAL ACCOUNT:	4577	0	15689	0	24190	0	28825	0
TOTAL - FISHERIES DEPARTMENT :	39919	0	57934	0	85759	0	65372	0
<u>AGRICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY	251690	0	404062	0	239715	0	231374	0
2408 FOOD, STORAGE AND WAREHOUSING	7314	0	8647	0	8647	0	9400	0
2435 OTHER AGRICULTURAL PROGRAMMES	500	0	500	0	500	0	0	0
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
2415 AGRICULTURAL RESEARCH AND EDUCATION	2444	0	5099	0	4943	0	6340	0
TOTAL -REVENUE ACCOUNT :	261948	0	418308	0	253805	0	247114	0

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<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	36950	0	97513	0	69232	0	100541	0
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING	2278	0	7000	0	25286	0	15962	0
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION	1296	0	8000	0	0	0	2000	0
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME	11628	0	38113	0	34735	0	25000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	1697	0	5500	0	2042	0	2700	0
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	0	0	163600	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	53849	0	319726	0	131295	0	146203	0
TOTAL - AGRICULTURE DEPARTMENT :	315797	0	738034	0	385100	0	393317	0
<u>HORTICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY	119118	0	218500	0	72366	0	95787	0
2402 SOIL AND WATER CONSERVATION	1090	0	1900	0	1400	0	700	0
2552 NORTH EASTERN AREAS	0	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	120208	0	220400	0	73766	0	96487	0
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	0	0	0	0	0	0	0	0
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	1881	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	6650	0	2500	0	1836	0	1870	0
TOTAL - CAPITAL ACCOUNT :	6650	0	2500	0	3717	0	1870	0
TOTAL - HORTICULTURE DEPARTMENT :	126858	0	222900	0	77483	0	98357	0
<u>ANIMAL RESOURCES DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2403 ANIMAL HUSBANDRY	32717	0	52655	0	41111	0	54398	0
2404 DAIRY DEVELOPMENT	11066	0	11134	0	9601	0	11034	0
2552 NORTH EASTERN AREAS	0	0	4807	0	0	0	513	0
TOTAL -REVENUE ACCOUNT :	43783	0	68596	0	50712	0	65945	0
<u>CAPITAL ACCOUNT</u>								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	3976	0	12501	0	83508	0	20000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	168	0	3389	0	1269	0	0	0
TOTAL - CAPITAL ACCOUNT :	4144	0	15890	0	84777	0	20000	0
TOTAL - A. R. DEV. DEPARTMENT :	47927	0	84486	0	135489	0	85945	0
<u>FOREST DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2402 SOIL AND WATER CONSERVATION	0	0	0	0	0	0	0	0

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2406 FORESTRY AND WILD LIFE	55187	0	125878	0	86491	0	68850	0
2552 NORTH EASTERN AREAS	0	0	1000	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	55187	0	126878	0	86491	0	68850	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	0	0	5000	0	0	0
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	80250	0	170250	0	150000	0	85000	0
TOTAL - CAPITAL ACCOUNT :	80250	0	170250	0	155000	0	85000	0
TOTAL - FOREST DEPARTMENT :	135437	0	297128	0	241491	0	153850	0
<u>RURAL DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	1700	0	0	0	0	0
2215 Water Supply and Sanitation	0	0	0	0	0	0	0	0
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	12460	0	47063	0	14510	0	47260	0
2515 Other Rural Development Programmes	0	0	0	0	0	0	0	0
3452 Tourism	0	0	11740	0	2693	0	0	0
TOTAL - REVENUE ACCOUNT :	12460	0	60503	0	17203	0	47260	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	20277	0	340957	0	0	0	0	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	0	0	0	0	0	0	17	0
4216 CAPITAL OUTLAY ON HOUSING	190301	0	262707	0	172945	0	352240	0
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT	1348839	0	2329285	0	2442100	0	3349260	0
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	2856	0	21900	0	749	0	0	0
TOTAL - CAPITAL ACCOUNT :	1562273	0	2954849	0	2615794	0	3701517	0
TOTAL -R. D. DEPARTMENT :	1574733	0	3015352	0	2632997	0	3748777	0
<u>SCIENCE, TECHNOLOGY & ENVIRONMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2501 SPECIAL AREA PROGRAMME FOR RURAL DEVELOPMENT	0	0	0	0	0	0	100	0
2810 Non-Conventional Sources of Energy	4400	0	4500	0	3475	0	11100	0
3425 OTHER SCIENTIFIC RESEARCH	9080	0	13300	0	5355	0	10300	0
TOTAL -REVENUE ACCOUNT :	13480	0	17800	0	8830	0	21500	0
<u>CAPITAL ACCOUNT</u>								
4810 CAPITAL OUTLAY ON NON- CONVENTIONAL SOURCES OF ENERGY	400	0	0	0	0	0	0	0
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	8880	0	26200	0	35032	0	300	0
TOTAL - CAPITAL ACCOUNT :	9280	0	26200	0	35032	0	300	0
TOTAL - SCIENCE, TECHNOLOGY & ENVIRONMENT DEPARTMENT :	22760	0	44000	0	43862	0	21800	0

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<u>STATE PLANNING & CO-ORDINATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
3451 SECRETARIAT ECONOMICS SERVICES	0	0	0	0	0	0	348500	0
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	348500	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHERS ADMINISTRATIVE SERVICES	25000	0	1428858	0	31458	0	30600	0
TOTAL CAPITAL ACCOUNT :	25000	0	1428858	0	31458	0	30600	0
TOTAL - STATE PLANNING & CO-ORDINATION DEPARTMENT :	25000	0	1428858	0	31458	0	379100	0
<u>URBAN DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2217 URBAN DEVELOPMENT	211885	0	178868	0	83864	0	160747	0
TOTAL - REVENUE ACCOUNT :	211885	0	178868	0	83864	0	160747	0
<u>CAPITAL ACCOUNT</u>								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	215461	0	521681	0	267527	0	395877	0
TOTAL - CAPITAL ACCOUNT	215461	0	521681	0	267527	0	395877	0
TOTAL - URBAN DEVELOPMENT DEPTT :	427346	0	700549	0	351391	0	556624	0
<u>JAIL DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2056 JAILS	843	0	8160	0	2720	0	170	0
2059 PUBLIC WORKS	760	0	850	0	0	0	170	0
TOTAL - REVENUE ACCOUNT :	1603	0	9010	0	2720	0	340	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	0	0	0	0	0	0	0	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	26537	0	20776	0	29750	0
TOTAL - CAPITAL ACCOUNT :	0	0	26537	0	20776	0	29750	0
TOTAL JAIL DEPARTMENT :	1603	0	35547	0	23496	0	30090	0
<u>LABOUR ORGANISATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	32164	0	32684	0	40030	0	8874	0
TOTAL - REVENUE ACCOUNT :	32164	0	32684	0	40030	0	8874	0
TOTAL LABOUR ORGANISATION DEPTT :	32164	0	32684	0	40030	0	8874	0
<u>GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPARTMENT</u>								
<u>CAPITAL ACCOUNT</u>								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPTT:	0	0	0	0	0	0	0	0
<u>HIGHER EDUCATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	300	0	218	0	340	0

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2202 GENERAL EDUCATION	6017	0	6128	0	4154	0	5111	0
2203 TECHNICAL EDUCATION	1542	0	33967	0	7634	0	3408	0
2205 ART AND CULTURE	919	0	396	0	569	0	1097	0
2552 NORTH EASTERN AREAS	4955	0	8759	0	2731	0	4723	0
TOTAL - REVENUE ACCOUNT :	13433	0	49550	0	15306	0	14679	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE	129087	0	119618	0	96570	0	101091	0
TOTAL : CAPITAL ACCOUNT	129087	0	119618	0	96570	0	101091	0
TOTAL : HIGHER EDUCATION DEPARTMENT	142520	0	169168	0	111876	0	115770	0
<u>SCHOOL EDUCATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	0	4250	0	4172	0	4350	0
2202 GENERAL EDUCATION	446977	0	1048174	0	516989	0	278419	0
2235 SOCIAL SECURITY AND WELFARE	0	0	0	0	0	0	0	0
2236 NUTRITION	83356	0	105800	0	95944	0	0	0
TOTAL - REVENUE ACCOUNT :	530333	0	1158224	0	617105	0	282769	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE	71382	0	107115	0	149752	0	47560	0
4236 Capital Outlay on Nutrition	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	341	0	10932	0	1717	0	15969	0
TOTAL - CAPITAL ACCOUNT :	71723	0	118047	0	151469	0	63529	0
TOTAL - SCHOOL EDUCATION DEPTT :	602056	0	1276271	0	768574	0	346298	0
<u>SOCIAL EDUCATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2235 SOCIAL SECURITY AND WELFARE	585780	0	892283	0	715042	0	779222	0
TOTAL -REVENUE ACCOUNT :	585780	0	892283	0	715042	0	779222	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	22493	0	20400	0	10200	0	0	0
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE	19347	0	0	0	811	0	0	0
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	19347	0	0	0	811	0	0	0
TOTAL - CAPITAL ACCOUNT :	41840	0	20400	0	11011	0	0	0
TOTAL - SOCIAL EDUCATION DEPTT :	627620	0	912683	0	726053	0	779222	0
<u>SPORTS & YOUTH PROGRAMME</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2204 SPORTS AND YOUTH SERVICES	10260	0	46020	0	10403	0	34052	0
TOTAL -REVENUE ACCOUNT :	10260	0	46020	0	10403	0	34052	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE	28493	0	69796	0	32994	0	157909	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	3123	0	5970	0	347	0	67800	0
TOTAL - CAPITAL ACCOUNT :	31616	0	75766	0	33341	0	225709	0
TOTAL - SPORTS & Y. P. DEPARTMENT :	41876	0	121786	0	43744	0	259761	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>COMMISSIONER OF TAXES AND EXCISE DEPTT</u>								
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	5100	0	0	0	5882	0	0	0
TOTAL - CAPITAL ACCOUNT :	5100	0	0	0	5882	0	0	0
TOTAL COMMISSIONER OF TAXES AND EXCISE DE	5100	0	0	0	5882	0	0	0
<u>PUBLIC WORKS (DWS) DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2215 WATER SUPPLY AND SANITATION	112399	0	89706	0	85814	0	125239	0
TOTAL -REVENUE ACCOUNT :	112399	0	89706	0	85814	0	125239	0
<u>CAPITAL ACCOUNT</u>								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	347019	0	344814	0	351513	0	416449	0
TOTAL - CAPITAL ACCOUNT :	347019	0	344814	0	351513	0	416449	0
TOTAL - PUBLIC WORKS(DWS) DEPTT. :	459418	0	434520	0	437327	0	541688	0
<u>FAMILY WELFARE & P.M. DEPTT.</u>								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH	83820	0	135305	0	125661	0	135986	0
2211 FAMILY WELFARE	216705	0	443640	0	182283	0	297220	0
TOTAL -REVENUE ACCOUNT :	300525	0	578945	0	307944	0	433206	0
<u>CAPITAL ACCOUNT</u>								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	74507	0	109617	0	65802	0	64100	0
4211 CAPITAL OUTLAY ON FAMILY WELFARE	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	74507	0	109617	0	65802	0	64100	0
TOTAL- FAMILY WELFARE & P.M. DEPTT.	375032	0	688562	0	373746	0	497306	0
<u>FACTORIES & BOILERS DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	192	0	200	0	152	0	250	0
TOTAL -REVENUE ACCOUNT :	192	0	200	0	152	0	250	0
TOTAL- FACTORIES & BOILERS DEPTT.	192	0	200	0	152	0	250	0
<u>EMPLOYMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	814	0	459	0	894	0	548	0
TOTAL - REVENUE ACCOUNT :	814	0	459	0	894	0	548	0
TOTAL- EMPLOYMENT	814	0	459	0	894	0	548	0
<u>INFORMATION TECHNOLOGY</u>								
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	3968	0	3810	0	3810	0	0	0
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	44437	0	37677	0	45028	0
TOTAL - CAPITAL ACCOUNT :	0	0	44437	0	37677	0	45028	0
TOTAL- INFORMATION TECHNOLOGY	3968	0	48247	0	41487	0	45028	0
<u>TOURISM</u>								
<u>REVENUE ACCOUNT</u>								
3452 TOURISM	0	0	3380	0	0	0	100	0
TOTAL - REVENUE ACCOUNT :	0	0	3380	0	0	0	100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
5452 CAPITAL OUTLAY ON TOURISM	5628	0	17017	0	12231	0	34017	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	1700	0	1700	0	850	0	0	0
TOTAL - CAPITAL ACCOUNT :	7328	0	18717	0	13081	0	34017	0
TOTAL - TOURISM DEPARTMENT :	7328	0	22097	0	13081	0	34117	0
<u>KOKBOROK & OTHER MINORITY LANGUAGES</u>								
<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION	525	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	525	0	0	0	0	0	0	0
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - KOKBOROK & OTHER MINORITY LANGUAGE	525	0	0	0	0	0	0	0
<u>Education (Elementary) Department</u>								
<u>REVENUE ACCOUNT</u>								
2059 Public Works	0	0	0	0	0	0	850	0
2202 General Education	0	0	0	0	0	0	547150	0
2236 Nutrition	0	0	0	0	0	0	103330	0
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	651330	0
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.	0	0	0	0	0	0	850	0
4202 Capital Outlay on Education, Sports, Art and Culture	0	0	0	0	0	0	65650	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	66500	0
TOTAL - Education (Elementary) Department :	0	0	0	0	0	0	717830	0
TOTAL -REVENUE ACCOUNT(Demand No.20) :	3026374	41508	5084434	47306	3132460	41851	4071384	48600
TOTAL - CAPITAL ACCOUNT (Demand No.20) :	4659847	0	8917721	0	6427321	0	7273216	0
TOTAL - DEMAND NO. 20 :	7686221	41508	14002155	47306	9559781	41851	11344600	48600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7686221	41508	14002155	47306	9559781	41851	11344600	48600

MINOR HEADS under which these Major Heads will be accounted for :

<u>WELFARE OF SCHEDULED CASTES</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	0	0	0	0	0	0	0
2049 01 Total :	0	0	0	0	0	0	0	0
2049 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	4023	0	7500	0	5000	0	7500
2059 80 Total :	0	4023	0	7500	0	5000	0	7500
2059 TOTAL :	0	4023	0	7500	0	5000	0	7500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4023	0	7500	0	5000	0	7500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 01 Welfare of Scheduled Castes								
2225 01 001 Direction and Administration	6441	37485	8100	39806	6225	36851	8900	41100
2225 01 102 Economic Development	0	0	0	0	0	0	0	0
2225 01 277 Education	277498	0	424618	0	254108	0	237900	0
2225 01 283 Housing	0	0	0	0	500	0	4600	0
2225 01 800 Other Expenditure	139316	0	103000	0	86219	0	23000	0
2225 01 Total :	423255	37485	535718	39806	347052	36851	274400	41100
2225 03 Welfare of Backward Classes								
2225 03 001 Direction and Administration	0	0	0	0	0	0	0	0
2225 03 102 Economic Development	0	0	0	0	0	0	0	0
2225 03 277 Education	0	0	0	0	0	0	0	0
2225 03 800 Other Expenditure	0	0	0	0	0	0	0	0
2225 03 Total :	0	0	0	0	0	0	0	0
2225 TOTAL :	423255	37485	535718	39806	347052	36851	274400	41100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	423255	37485	535718	39806	347052	36851	274400	41100
STATE PLAN :	82740		95718		82864		99400	
CSS/CASP :	340515		440000		264188		175000	
N. E. C.	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	423255	41508	535718	47306	347052	41851	274400	48600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	423255	41508	535718	47306	347052	41851	274400	48600
STATE PLAN :	82740		95718		82864		99400	
CSS/CASP :	340515		440000		264188		175000	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 01 Welfare of Scheduled Castes								
4225 01 102 Economic Development	3780	0	10000	0	0	0	0	0
4225 01 190 Investments in Public Sector and Other Undertakings	0	0	0	0	22220	0	5000	0
4225 01 277 Education	0	0	3000	0	0	0	40000	0
4225 01 283 Housing	0	0	30100	0	55116	0	50000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 01 800 Other Expenditure	23179	0	13600	0	6000	0	7500	0
4225 01 Total :	26959	0	56700	0	83336	0	102500	0
4225 02 Welfare of Scheduled Castes								
4225 02 190 Investments in Public Sector and Other Undertakings	0	0	0	0	0	0	0	0
4225 02 Total :	0	0	0	0	5850	0	0	0
4225 03 Welfare of Backward Classes								
4225 03 102 Economic Development	0	0	0	0	0	0	0	0
4225 03 190 Investments in Public Sector and Other Undertakings	0	0	0	0	0	0	0	0
4225 03 800 Other Expenditure	0	0	0	0	0	0	0	0
4225 03 Total :	0	0	0	0	0	0	0	0
4225 TOTAL :	26959	0	56700	0	89186	0	102500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26959	0	56700	0	89186	0	102500	0
STATE PLAN :	23179		16600		61116		57500	
CSS/CASP :	3780		40100		28070		45000	
N. E. C. :	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 109 Loan from other Institutions	0	0	0	0	0	0	0	0
6003 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	26959	0	56700	0	89186	0	102500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26959	0	56700	0	89186	0	102500	0
STATE PLAN :	23179		16600		61116		57500	
CSS/CASP :	3780		40100		28070		45000	
N. E. C. :	0		0		0		0	
TOTAL - WELFARE OF S.C. DEPARTMENT	450214	41508	592418	47306	436238	41851	376900	48600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	450214	41508	592418	47306	436238	41851	376900	48600
STATE PLAN :	105919		112318		143980		156900	
CSS/CASP :	344295		480100		292258		220000	
N. E. C. :	0		0		0		0	
REVENUE DEPARTMENT								
REVENUE ACCOUNT								
2029 LAND REVENUE								
2029 00 800 Other Expenditure	875	0	844	0	0	0	1020	0
2029 Total :	875	0	844	0	0	0	1020	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	875	0	844	0	0	0	1020	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	875		844		0		1020	
N. E. C. :	0		0		0		0	

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2053 DISTRICT ADMINISTRATION								
2053 00 093 District Establishments	4376	0	1360	0	0	0	510	0
2053 Total :	4376	0	1360	0	0	0	510	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4376		1360		0		510	
STATE PLAN :	4376		1360		0		510	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	1870	0	1020	0	236	0	0	0
2059 80 Total :	1870	0	1020	0	236	0	0	0
2059 Total :	1870	0	1020	0	236	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1870	0	1020	0	236	0	0	0
STATE PLAN :	1870		1020		236		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	1364	0	17	0	8526	0	8551	0
2070 Total :	1364	0	17	0	8526	0	8551	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1364	0	17	0	8526	0	8551	0
STATE PLAN :	0		0		0		1700	
CSS/CASP :	1364		17		8526		6851	
N. E. C. :	0		0		0		0	
2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES								
2245 05 800 Other Expenditure	0	0	0	0	79	0	0	0
2245 TOTAL :	0	0	0	0	79	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	79	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	79	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	8485	0	3241	0	8841	0	10081	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8485	0	3241	0	8841	0	10081	0
STATE PLAN :	6246		2380		236		2210	
CSS/CASP :	2239		861		8605		7871	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	224757	0	168376	0	109234	0	114892	0
4070 Total :	224757	0	168376	0	109234	0	114892	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	224757	0	168376	0	109234	0	114892	0
STATE PLAN :	76430		10217		5602		5602	
CSS/CASP :	148327		158159		103632		109290	
N. E. C. :	0		0		0		0	

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4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure	1042	0	3400	0	15048	0	1700	0
4250 TOTAL :	1042	0	3400	0	15048	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1042	0	3400	0	15048	0	1700	0
STATE PLAN :	1042		3400		15048		1700	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	225799	0	171776	0	124282	0	116592	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	225799	0	171776	0	124282	0	116592	0
STATE PLAN :	77472		13617		20650		7302	
CSS/CASP :	148327		158159		103632		109290	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE DEPARTMENT :	234284	0	175017	0	133123	0	126673	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	234284	0	175017	0	133123	0	126673	0
STATE PLAN :	83718		15997		20886		9512	
CSS/CASP :	150566		159020		112237		117161	
N. E. C. :	0		0		0		0	
<u>TRANSPORT DEPARTMENT</u>								
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 050 Land and Buildings	0	0	0	0	0	0	6500	0
4552 TOTAL :	0	0	0	0	0	0	6500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	6500	0
STATE PLAN :	0		0		0		3100	
CSS/CASP :	0		0		0		3400	
N. E. C. :	0		0		0		0	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT								
5055 00 050 Lands and Buildings	7567	0	13096	0	15806	0	24283	0
5055 00 102 Acquisition of Fleet	24247	0	5413	0	32408	0	11943	0
5055 00 190 Investments in Public Sector and Other Undertakings	1189	0	1700	0	850	0	1700	0
5055 00 800 Other Expenditure	3815	0	0	0	4539	0	17	0
5055 TOTAL :	36818	0	20209	0	53603	0	37943	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36818	0	20209	0	53603	0	37943	0
STATE PLAN :	8722		20158		26162		26893	
CSS/CASP :	28096		51		27441		11050	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5056 CAPITAL OUTLAY ON INLAND WATER								
5056 00 104 Navigation	0	0	0	0	425	0	0	0
5056 TOTAL :	0	0	0	0	425	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	425	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	425	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	36818	0	20209	0	54028	0	44443	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36818	0	20209	0	54028	0	44443	0
STATE PLAN :	8722		20158		26162		29993	
CSS/CASP :	28096		51		27866		14450	
N. E. C. :	0		0		0		0	
TOTAL - TRANSPORT DEPARTMENT :	36818	0	20209	0	54028	0	44443	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36818	0	20209	0	54028	0	44443	0
STATE PLAN :	8722		20158		26162		29993	
CSS/CASP :	28096		51		27866		14450	
N. E. C. :	0		0		0		0	
CO-OPERATION DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2425 CO-OPERATION								
2425 00 003 Training	5000	0	5592	0	4677	0	7400	0
2425 00 103 Rural Development	0	0	0	0	0	0	6800	0
2425 00 107 Assistance to Credit Co-operatives	6285	0	8160	0	4080	0	1500	0
2425 00 108 Assistance to Other Cooperatives	4721	0	0	0	0	0	0	0
2425 00 800 Other Expenditure	0	0	0	0	0	0	1700	0
2425 TOTAL :	16006	0	13752	0	8757	0	17400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16006	0	13752	0	8757	0	17400	0
STATE PLAN :	16006		13752		8757		17400	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	16006	0	13752	0	8757	0	17400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16006	0	13752	0	8757	0	17400	0
STATE PLAN :	16006		13752		8757		17400	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	0	0	3640	0	3822	0	0	0
4059 TOTAL	0	0	3640	0	3822	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3640	0	3822	0	0	0
STATE PLAN :	0	0	0	0	831	0	0	0
CSS/CASP :	0	0	3640	0	2991	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 106 Investments in Multi-Purpose Rural Co-operatives	5700	0	5700	0	5700	0	3300	0
4425 00 107 Investments in Credit Co-operatives	0	0	0	0	0	0	0	0
4425 00 108 Investments in other Co-operatives	2000	0	2000	0	1000	0	2000	0
4425 TOTAL :	7700	0	7700	0	6700	0	5300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7700	0	7700	0	6700	0	5300	0
STATE PLAN :	7700		7700		6700		5300	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS								
5465 01 190 Investments in Public Sector and Other Un	6705	0	0	0	4959	0	0	0
5465 01 Total :	6705	0	0	0	4959	0	0	0
5465 Total :	6705	0	0	0	4959	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6705	0	0	0	4959	0	0	0
STATE PLAN :	6705	0	0	0	4959	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
6425 LOANS FOR CO-OPERATION								
6425 00 108 Loans to other Cooperatives	0	0	0	0	1173	0	3400	0
6425 Total :	0	0	0	0	1173	0	3400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1173	0	3400	0
STATE PLAN :	0	0	0	0	1173	0	3400	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :								
TOTAL - CAPITAL ACCOUNT :	14405	0	11340	0	16654	0	8700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14405	0	11340	0	16654	0	8700	0
STATE PLAN :	14405		7700		13663		8700	
CSS/CASP :	0		3640		2991		0	
N. E. C. :	0		0		0		0	
TOTAL - CO-OPERATION DEPARTMENT :	30411	0	25092	0	25411	0	26100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30411	0	25092	0	25411	0	26100	0
STATE PLAN :	30411		21452		22420		26100	
CSS/CASP :	0		3640		2991		0	
N. E. C. :	0		0		0		0	
P.W. (R & B)DEPARTMENT								
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 00 800 Other Expenditure	0	0	1870	0	1870	0	1700	0
2070 TOTAL :	0	0	1870	0	1870	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1870	0	1870	0	1700	0
STATE PLAN :	0	0	1870	0	1870	0	1700	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
3054 ROADS AND BRIDGES								
3054 01 National Highways								
3054 01 337 Road Works	3434	0	5100	0	8500	0	0	0
3054 01 Total:	3434	0	5100	0	8500	0	0	0
3054 04 District and Other Roads								
3054 04 105 Maintenance and Repairs	16413	0	8500	0	8949	0	0	0
3054 04 800 Other Expenditure	0	0	51	0	0	0	0	0
3054 04 Total	19847	0	13651	0	17449	0	0	0
3054 Total	19847	0	13651	0	17449	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19847	0	13651	0	17449	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	19847	0	13651	0	17449	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	19847	0	15521	0	19319	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19847	0	15521	0	19319	0	1700	0
STATE PLAN :	0	0	1870	0	1870	0	1700	0
CSS/CASP :	19847	0	13651	0	17449	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Buildings								
4059 01 051 Construction	19414	0	13498	0	21393	0	34000	0
4059 01 Total :	19414	0	13498	0	21393	0	34000	0
4059 60 Other Buildings								
4059 60 800 Other Expenditure	126616	0	7650	0	33026	0	0	0
4059 60 Total :	127116	0	7650	0	33026	0	0	0
4059 80 General								
4059 80 201 Acquisition of Land	0	0	5100	0	0	0	17	0
4059 80 800 Other Expenditure	0	0	850	0	0	0	0	0
4059 80 Total :	0	0	5950	0	0	0	17	0
4059 TOTAL :	146530	0	27098	0	54419	0	34017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	146530	0	27098	0	54419	0	34017	0
STATE PLAN :	15506		13617		54060		34017	
CSS/CASP :	131024		13481		359		0	
N. E. C. :	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 01 Government Residential Buildings								
4216 01 106 General Pool Accommodation	16152	0	17000	0	8500	0	25500	0
4216 01 Total :	16152	0	17000	0	8500	0	25500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216 TOTAL :	16152	0	17000	0	8500	0	25500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16152	0	17000	0	8500	0	25500	0
STATE PLAN :	16152		17000		8500		25500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 337 Roads Works	120553	0	75310	0	30039	0	10200	0
4552 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4552 TOTAL :	120553	0	75310	0	30039	0	10200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	120553	0	75310	0	30039	0	10200	0
STATE PLAN :	9688		13090		3400		1700	
CSS/CASP :	110865		62220		26639		8500	
N. E. C. :	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 01 Strategic and Border Roads								
5054 01 337 Road Works	17000	0	20400	0	9520	0	0	0
5054 01 Total :	17000	0	20400	0	9520	0	0	0
5054 02 Strategic and Border Roads								
5054 02 337 Road Works	0	0	0	0	0	0	0	0
5054 02 800 Other Expenditure	0	0	34	0	13	0	0	0
5054 02 Total :	0	0	34	0	13	0	0	0
5054 04 District and Other Roads								
5054 04 101 Bridges	474435	0	312400	0	307132	0	198050	0
5054 04 337 Road Works	125220	0	470900	0	495600	0	442000	0
5054 04 800 Other Expenditure	254472	0	279616	0	187800	0	213350	0
5054 04 Total :	854127	0	1062916	0	990532	0	853400	0
5054 05 Roads								
5054 05 101 Bridges	1	0	2210	0	155359	0	8500	0
5054 05 337 Road Works	13197	0	9435	0	45100	0	5117	0
5054 05 Total :	13198	0	11645	0	200459	0	13617	0
5054 TOTAL :	884325	0	1094995	0	1200524	0	867017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	884325	0	1094995	0	1200524	0	867017	0
STATE PLAN :	508089		491410		567645		323000	
CSS/CASP :	376236		603585		632879		544017	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	1167560	0	1214403	0	1293482	0	936734	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1167560	0	1214403	0	1293482	0	936734	0
STATE PLAN :	549435		535117		633605		384217	
CSS/CASP :	618125		679286		659877		552517	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - P.W.(R & B) DEPARTMENT :	1187407	0	1229924	0	1312801	0	938434	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1187407	0	1229924	0	1312801	0	938434	0
STATE PLAN :	549435		536987		635475		385917	
CSS/CASP :	637972		692937		677326		552517	
N. E. C. :	0		0		0		0	
POWER DEPARTMENT								
REVENUE ACCOUNT								
2801 POWER								
2801 80 General								
2801 80 001 Direction and Administration	3400	0	0	0	0	0	0	0
2801 80 Total :	3400	0	0	0	0	0	0	0
2801 Total :	3400	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3400	0	0	0	0	0	0	0
STATE PLAN :	3400	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL REVENUE ACCOUNT :	3400	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3400	0	0	0	0	0	0	0
STATE PLAN :	3400	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 04 Diesel/Gas Power Generation								
4552 04 800 Other Expenditure	0	0	0	0	0	0	0	0
4552 04 Total :	0	0	0	0	0	0	0	0
4552 05 Transmission and Distribution								
4552 05 800 Other Expenditure	9378	0	2992	0	2790	0	800	0
4552 05 Total :	9378	0	2992	0	2790	0	800	0
4552 TOTAL :	9378	0	2992	0	2790	0	800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9378	0	2992	0	2790	0	800	0
STATE PLAN :	878		2975		291		800	
CSS/CASP :	8500		17		2499		0	
N. E. C. :	0		0		0		0	
4801 CAPITAL OUTLAY ON POWER PROJECTS								
4801 05 Transmission and Distribution								
4801 05 190 Other Expenditure	0	0	0	0	0	0	0	0
4801 05 Total :	0	0	0	0	0	0	0	0
4801 06 Rural Electrification								
4801 06 800 Other Expenditure	55994	0	237450	0	11701	0	3200	0
4801 06 Total :	55994	0	237450	0	11701	0	3200	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801 80 General								
4801 80 190 Investment in Public Sector and Other Undertakings	17309	0	21682	0	25325	0	36500	0
4801 80 Total :	19009	0	51637	0	83017	0	38500	0
4801 TOTAL :	75003	0	289087	0	94718	0	41700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75003	0	289087	0	94718	0	41700	0
STATE PLAN :	18741		82407		14596		7700	
CSS/CASP :	56262		206680		80122		34000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	84381	0	292079	0	97508	0	42500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	84381	0	292079	0	97508	0	42500	0
STATE PLAN :	19619		85382		14887		8500	
CSS/CASP :	64762		206697		82621		34000	
N. E. C. :	0		0		0		0	
TOTAL - POWER DEPARTMENT :	87781	0	292079	0	97508	0	42500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	87781	0	292079	0	97508	0	42500	0
STATE PLAN :	23019		85382		14887		8500	
CSS/CASP :	64762		206697		82621		34000	
N. E. C. :	0		0		0		0	
<u>P.W. (W.R.) DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2701 MEDIUM IRRIGATION								
2701 04 Medium Irrigation-Non-Commercial								
2701 04 001 Direction and Administration	24	0	170	0	200	0	200	0
2701 04 Total :	24	0	170	0	200	0	200	0
2701 TOTAL :	24	0	170	0	200	0	200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24	0	170	0	200	0	200	0
STATE PLAN :	24	0	170	0	200	0	200	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
2702 MINOR IRRIGATION								
2702 80 General								
2702 80 001 Direction and Administration	1607	0	1846	0	1686	0	1575	0
2702 80 Total :	1607	0	1846	0	1686	0	1575	0
2702 TOTAL :	1607	0	1846	0	1686	0	1575	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1607	0	1846	0	1686	0	1575	0
STATE PLAN :	1607		1846		1686		1575	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2711 FLOOD CONTROL AND DRAINAGE								
2711 01 Flood Control								
2711 01 001 Direction and Administration	499	0	650	0	597	0	597	0
2711 01 800 Other Expenditure	5088	0	3400	0	930	0	0	0
2711 01 Total :	5587	0	4050	0	1527	0	597	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2711 TOTAL :	5587	0	4050	0	1527	0	597	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5587	0	4050	0	1527	0	597	0
STATE PLAN :	499		650		597		597	
CSS/CASP :	5088		3400		930		0	
N. E. C.	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	7218	0	6066	0	3413	0	2372	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7218	0	6066	0	3413	0	2372	0
STATE PLAN :	2130		2666		2483		2372	
CSS/CASP :	5088		3400		930		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 04 Medium Irrigation - Non-Commercial								
4701 04 001 Direction and Administration	0	0	0	0	3561	0	0	0
4701 80 General								
4701 80 052 Machinery & Equipment	0	0	0	0	0	0	0	0
4701 80 800 Other Expenditure	28073	0	24671	0	3407	0	3825	0
4701 80 Total :	28073	0	24671	0	3407	0	3825	0
4701 TOTAL :	28073	0	24671	0	6968	0	3825	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28073	0	24671	0	6968	0	3825	0
STATE PLAN :	0		1530		3561		2975	
CSS/CASP :	28073		23141		3407		850	
N. E. C.	0		0		0		0	
4702 CAPITAL OUTLAY ON MINOR IRRIGATION								
4702 00 101 Surface Water	10472	0	65994	0	42416	0	39100	0
4702 00 800 Other Expenditure	5089	0	5100	0	15592	0	0	0
4702 TOTAL :	15561	0	71094	0	58008	0	39100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15561	0	71094	0	58008	0	39100	0
STATE PLAN :	10363		21135		42724		38250	
CSS/CASP :	5198		49959		15284		850	
N. E. C.	0		0		0		0	
4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS								
4711 01 Flood Control								
4711 01 800 Other Expenditure	16657	0	159010	0	2850	0	15147	0
4711 01 Total :	16657	0	159010	0	2850	0	15147	0
4711 TOTAL :	16657	0	159010	0	2850	0	15147	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16657	0	159010	0	2850	0	15147	0
STATE PLAN :	7392		6138		2850		13430	
CSS/CASP :	9265		152872		0		1717	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	60291	0	254775	0	67826	0	58072	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60291	0	254775	0	67826	0	58072	0
STATE PLAN :	17755		28803		49135		54655	
CSS/CASP :	42536		225972		18691		3417	
N. E. C.	0		0		0		0	
TOTAL - P.W.(W.R) DEPARTMENT :	67509	0	260841	0	71239	0	60444	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67509	0	260841	0	71239	0	60444	0
STATE PLAN :	19885		31469		51618		57027	
CSS/CASP :	47624		229372		19621		3417	
N. E. C.	0		0		0		0	
<u>HEALTH AND FAMILY WELFARE</u>								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 001 Direction and Administration	8064	0	116029	0	51700	0	1376	0
2210 01 110 Hospital and Dispensaries	10439	0	19050	0	23852	0	24995	0
2210 01 Total :	18503	0	135079	0	75552	0	26371	0
2210 02 Urban Health Services- Other Systems of Medicine								
2210 02 101 Ayurveda	960	0	1700	0	1058	0	20	0
2210 02 102 Homeopathy	5	0	50	0	132	0	30	0
2210 02 Total :	965	0	1750	0	1190	0	50	0
2210 05 Medical Education, Training and Research								
2210 05 105 Allopathy	1756	0	1850	0	925	0	4230	0
2210 05 Total :	1756	0	1850	0	925	0	4230	0
2210 06 Public Health								
2210 06 104 Drug Control	0	0	0	0	0	0	0	0
2210 06 800 Other Expenditure	0	0	0	0	100000	0	100000	0
2210 06 Total :	0	0	0	0	100000	0	100000	0
2210 TOTAL :	21224	0	138679	0	177667	0	130651	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21224	0	138679	0	177667	0	130651	0
STATE PLAN :	21224		138679		177459		130651	
CSS/CASP :	0		0		208		0	
N. E. C. :	0		0		0		0	
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 111 Social Security for Labour	0	0	0	0	0	0	8000	0
2230 TOTAL :	0	0	0	0	0	0	8000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	8000	0
STATE PLAN :	0	0	0	0	0	0	7500	0
CSS/CASP :	0	0	0	0	0	0	500	0
N.E.C	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -REVENUE ACCOUNT :	21224	0	138679	0	177667	0	138651	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21224	0	138679	0	177667	0	138651	0
STATE PLAN :	21224		138679		177459		138151	
CSS/CASP :	0		0		208		500	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries	73771	0	251904	0	227818	0	174671	0
4210 01 200 Other Health Schemes	0	0	0	0	9636	0	10200	0
4210 01 Total :	73771	0	251904	0	237454	0	184871	0
4210 03 Medical Education Training and Research								
4210 03 105 Allopathy	23023	0	0	0	8367	0	0	0
4210 03 Total :	23023	0	0	0	8367	0	0	0
4210 04 Public Health								
4210 04 107 Public Health Laboratories	0	0	0	0	0	0	0	0
4210 04 Total :	0	0	0	0	0	0	0	0
4210 80 General								
4210 80 190 Investments in Public Sector	0	0	0	0	0	0	0	0
4210 80 Total :	0	0	0	0	0	0	0	0
4210 TOTAL :	96794	0	251904	0	245821	0	184871	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	96794	0	251904	0	245821	0	184871	0
STATE PLAN :	31346		86003		74692		138300	
CSS/CASP :	65448		165901		171129		46571	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 200 Other Systems	0	0	0	0	114	0	0	0
4552 01 Urban Health Services								
4552 01 110 Hospitals and Dispensaries	0	0	0	0	0	0	0	0
4552 01 Total :	0	0	0	0	0	0	0	0
4552 TOTAL :	0	0	0	0	114	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	114	0	0	0
STATE PLAN :	0	0	0	0	114	0	0	0
CSS/CASP:	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
6210 LOANS FOR MEDICAL AND PUBLIC HEALTH								
6210 03 Medical Education, Training and Research								
6210 03 105 Allopathy	75000	0	34000	0	34000	0	62000	0
6210 03 Total :	75000	0	34000	0	34000	0	62000	0
6210 TOTAL :	75000	0	34000	0	34000	0	62000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75000	0	34000	0	34000	0	62000	0
STATE PLAN :	75000	0	34000	0	34000	0	62000	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	171794	0	285904	0	279935	0	246871	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	171794	0	285904	0	279935	0	246871	0
STATE PLAN :	106346		120003		108806		200300	
CSS/CASP :	65448		165901		171129		46571	
N. E. C. :	0		0		0		0	
TOTAL - HEALTH AND FAMILY WELFARE DEPTT :	193018	0	424583	0	457602	0	385522	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	193018	0	424583	0	457602	0	385522	0
STATE PLAN :	127570		258682		286265		338451	
CSS/CASP :	65448		165901		171337		47071	
N. E. C. :	0		0		0		0	
<u>INFORMATION, CULTURAL AFFAIRS AND TOURISM DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2205 ART AND CULTURE								
2205 00 102 Promotion of Arts and Culture	3253	0	3000	0	3600	0	12000	0
2205 TOTAL :	3253	0	3000	0	3600	0	12000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3253	0	3000	0	3600	0	12000	0
STATE PLAN :	3253		3000		3600		12000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2220 INFORMATION AND PUBLICITY								
2220 60 Others								
2220 60 101 Advertising and Visual Publicity	11990	0	12000	0	12000	0	8000	0
2220 60 102 Information Centres	613	0	600	0	525	0	1200	0
2220 60 106 Field Publicity	642	0	500	0	475	0	1300	0
2220 60 107 Song and Drama Services	149	0	300	0	150	0	500	0
2220 60 110 Publications	295	0	400	0	250	0	600	0
2220 60 800 Other Expenditure	3651	0	0	0	0	0	0	0
2220 60 Total :	17376	0	13900	0	13475	0	12400	0
2220 TOTAL :	17376	0	13900	0	13475	0	12400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17376	0	13900	0	13475	0	12400	0
STATE PLAN :	13725		13900		13475		12400	
CSS/CASP :	3651		0		0		0	
N. E. C. :	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre	0	0	0	0	0	0	0	0
3452 01 102 Tourist Accommodation	0	0	0	0	0	0	0	0
3452 01 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :								
TOTAL -REVENUE ACCOUNT :	20629	0	16900	0	17075	0	24400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20629	0	16900	0	17075	0	24400	0
STATE PLAN :	16978		16900		17075		24400	
CSS/CASP :	3651		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 60 Others								
4202 60 101 Buildings	0	0	0	0	0	0	0	0
4202 60 Total :	0	0	0	0	0	0	0	0
4202 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
4220 CAPITAL OUTLAY ON INFORMATION AND PUBLICITY								
4220 60 Others								
4220 60 101 Buildings	5748	0	11000	0	2916	0	4000	0
4220 60 800 Other Expenditure	5440	0	0	0	5440	0	3111	0
4220 60 Total :	11188	0	11000	0	8356	0	7111	0
4220 TOTAL:	11188	0	11000	0	8356	0	7111	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11188	0	11000	0	8356	0	7111	0
STATE PLAN :	1444		2000		1921		4000	
CSS/CASP :	9744		9000		6435		3111	
N. E. C. :	0		0		0		0	
4250 CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250 00 800 Other Expenditure								
4250 TOTAL:	1699	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1699	0	0	0	0	0	0	0
STATE PLAN :	339	0	0	0	0	0	0	0
CSS/CASP :	1360	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	0	0	0	0	0	0	0	0
5452 01 102 Tourist Accommodation	0	0	0	0	0	0	0	0
5452 01 190 Investments in Public Sector and Other Undertakings	0	0	0	0	0	0	0	0
5452 01 Total :	0	0	0	0	0	0	0	0
5452 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	12887	0	11000	0	8356	0	7111	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12887	0	11000	0	8356	0	7111	0
STATE PLAN :	1783		2000		1921		4000	
CSS/CASP :	11104		9000		6435		3111	
N. E. C. :								
TOTAL - I.C.A.T. DEPARTMENT :	33516	0	27900	0	25431	0	31511	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	33516	0	27900	0	25431	0	31511	0
STATE PLAN :	18761		18900		18996		28400	
CSS/CASP :	14755		9000		6435		3111	
N. E. C. :	0		0		0		0	
FOOD & CIVIL SUPPLIES DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 60 Other Buildings								
2059 60 053 Maintenance and Repairs	200	0	272	0	272	0	0	0
2059 60 Total :	200	0	272	0	272	0	0	0
2059 TOTAL :	200	0	272	0	272	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	200	0	272	0	272	0	0	0
STATE PLAN :	200	0	272	0	272	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.:	0	0	0	0	0	0	0	0
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration	1358	0	3450	0	1252	0	2006	0
3456 00 104 Consumer Welfare Fund	2194	0	1147	0	11074	0	8188	0
3456 00 800 Other Expenditure	340	0	0	0	320	0	340	0
3456 TOTAL:	3892	0	4597	0	12646	0	10534	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3892	0	4597	0	12646	0	10534	0
STATE PLAN :	2582		1633		1238		1769	
CSS/CASP :	1310		2964		11408		8765	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3475 OTHER GENERAL ECONOMIC SERVICES								
3475 00 106 Regulation of weights and Measures	0	0	388	0	448	0	496	0
3475 TOTAL :-	0	0	388	0	448	0	496	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	388	0	448	0	496	0
STATE PLAN :	0		388		448		496	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	4092	0	5257	0	13366	0	11030	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4092	0	5257	0	13366	0	11030	0
STATE PLAN :	2782		2293		1958		2265	
CSS/CASP :	1310		2964		11408		8765	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408 01 Food								
4408 01 800 Other Expenditure	2300	0	935	0	935	0	16500	0
4408 01 Total :	2300	0	935	0	935	0	16500	0
4408 02 Storage and Warehousing								
4408 02 101 Rural Godown Programmes	2928	0	8517	0	6800	0	1800	0
4408 02 800 Other Expenditure	721	0	2889	0	65	0	8100	0
4408 02 Total :	3649	0	11406	0	6865	0	9900	0
4408 TOTAL :	5949	0	12341	0	7800	0	26400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5949	0	12341	0	7800	0	26400	0
STATE PLAN :	2621		935		1000		21600	
CSS/CASP :	3328		11406		6800		4800	
N. E. C. :	0		0		0		0	
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
5475 00 102 Civil Supplies	0	0	0	0	0	0	3600	0
5475 00 800 Other Expenditure	0	0	0	0	0	0	1400	0
5475 Total:	0	0	0	0	0	0	5000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	5000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		5000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	5949	0	12341	0	7800	0	31400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5949	0	12341	0	7800	0	31400	0
STATE PLAN :	2621		935		1000		21600	
CSS/CASP :	3328		11406		6800		9800	
N. E. C. :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - FOOD & CIVIL SUPPLIES DEPTT:	10041	0	17598	0	21166	0	42430	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10041	0	17598	0	21166	0	42430	0
STATE PLAN :	5403		3228		2958		23865	
CSS/CASP :	4638		14370		18208		18565	
N. E. C. :	0		0		0		0	
PANCHAYAT DEPARTMENT								
REVENUE ACCOUNT								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration	64162	0	86488	0	38130	0	87969	0
2515 00 003 Training	62	0	102	0	102	0	129	0
2515 00 101 Panchayati Raj	4750	0	172780	0	2763	0	5095	0
2515 00 800 Other Expenditure	0	0	0	0	0	0	0	0
2515 TOTAL :	68974	0	259370	0	40995	0	93193	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68974	0	259370	0	40995	0	93193	0
STATE PLAN :	65943		104990		38678		90648	
CSS/CASP :	3031		154380		2317		2545	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	68974	0	259370	0	40995	0	93193	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68974	0	259370	0	40995	0	93193	0
STATE PLAN :	65943		104990		38678		90648	
CSS/CASP :	3031		154380		2317		2545	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 101 Panchayati Raj	25126	0	101601	0	8642	0	1928	0
4515 00 103 Rural Development	0	0	0	0	0	0	0	0
4515 TOTAL :	25126	0	101601	0	8642	0	1928	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25126	0	101601	0	8642	0	1928	0
STATE PLAN :	0		9770		6942		0	
CSS/CASP :	25126		91831		1700		1928	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	25126	0	101601	0	8642	0	1928	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25126	0	101601	0	8642	0	1928	0
STATE PLAN :	0		9770		6942		0	
CSS/CASP :	25126		91831		1700		1928	
N. E. C. :	0		0		0		0	
TOTAL - PANCHAYAT DEPARTMENT :	94100	0	360971	0	49637	0	95121	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	94100	0	360971	0	49637	0	95121	0
STATE PLAN :	65943		114760		45620		90648	
CSS/CASP :	28157		246211		4017		4473	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>INDUSTRIES AND COMMERCE</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftsmen and Supervisors	6209	0	6900	0	9790	0	5900	0
2230 03 Total :	6209	0	6900	0	9790	0	5900	0
2230 TOTAL :	6209	0	6900	0	9790	0	5900	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6209	0	6900	0	9790	0	5900	0
STATE PLAN :	6209		6900		9790		5900	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2407 PLANTATIONS								
2407 01 Tea								
2407 01 800 Other Expenditure	0	0	0	0	0	0	0	0
2407 01 Total :	0	0	0	0	0	0	0	0
2407 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Small Scale Industries	0	0	0	0	4112	0	0	0
2552 Total :	0	0	0	0	4112	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	4112	0	0	0
STATE PLAN :	0	0	0	0	686	0	0	0
CSS / CASP :	0	0	0	0	3426	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	185	0	250	0	525	0	200	0
2851 00 102 Small Scale Industries	0	0	0	0	0	0	600	0
2851 00 105 Khadi and Village Industries	9000	0	10000	0	6000	0	8000	0
2851 00 800 Other Expenditure	30	0	2050	0	550	0	2400	0
2851 TOTAL :	9215	0	12300	0	7075	0	11200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9215	0	12300	0	7075	0	11200	0
STATE PLAN :	9215		12300		7075		11200	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2875 OTHER INDUSTRIES								
2875 60 Other Industries								
2875 60 800 Other Expenditure	48867	0	32000	0	19355	0	44500	0
2875 60 Total :	48867	0	32000	0	19355	0	44500	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2875 TOTAL :	48867	0	32000	0	19355	0	44500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	48867	0	32000	0	19355	0	44500	0
STATE PLAN :	46500		28500		17500		32500	
CSS/CASP :	2367		3500		1855		12000	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	64291	0	51200	0	40332	0	61600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	64291	0	51200	0	40332	0	61600	0
STATE PLAN :	61924		47700		35051		49600	
CSS/CASP :	2367		3500		5281		12000	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	55298	0	20400	0	131661	0	125000	0
4070 TOTAL :	55298	0	20400	0	131661	0	125000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55298	0	20400	0	131661	0	125000	0
STATE PLAN :	55298		20400		131202		125000	
CSS/CASP :	0		0		459		0	
N. E. C. :	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 02 Technical Education								
4202 02 103 Technical Schools	0	0	5000	0	2500	0	0	0
4202 02 Total :	0	0	5000	0	2500	0	0	0
4202 TOTAL :	0	0	5000	0	2500	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	5000	0	2500	0	0	0
STATE PLAN :	0	0	5000	0	2500	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 60 Other Industries								
4552 60 800 Others Expenditure	5530	0	0	0	0	0	0	0
4552 60 Total :	6399	0	0	0	0	0	0	0
4552 TOTAL :	6399	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6399	0	0	0	0	0	0	0
STATE PLAN :	869	0	0	0	0	0	0	0
CSS/CASP :	5530	0	0	0	0	0	0	0
N.E.C :	0	0	0	0	0	0	0	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 60 Others								
4860 60 217 Jute	40000	0	50000	0	38000	0	40000	0
4860 60 600 Others	6000	0	6000	0	5500	0	7000	0
4860 60 Total :	46000	0	56000	0	43500	0	47000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4860 TOTAL :	46000	0	56000	0	43500	0	47000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46000	0	56000	0	43500	0	47000	0
STATE PLAN :	46000		56000		43500		47000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES								
4875 60 Other Industries								
4875 60 800 Other Expenditure	14730	0	0	0	20995	0	3000	0
4875 60 Total :	14730	0	0	0	20995	0	3000	0
4875 TOTAL :	14730	0	0	0	20995	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14730	0	0	0	20995	0	3000	0
STATE PLAN :	0		0		2850		0	
CSS/CASP :	14730		0		18145		3000	
N. E. C. :	0		0		0		0	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION								
5453 80 General								
5453 80 800 Other Expenditure	2000	0	24000	0	7273	0	3000	0
5453 80 Total :	2000	0	24000	0	7273	0	3000	0
5453 TOTAL :	2000	0	24000	0	7273	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2000	0	24000	0	7273	0	3000	0
STATE PLAN :	0	0	0	0	7273	0	0	0
CSS/CASP :	2000	0	24000	0	0	0	3000	0
N.E.C :	0	0	0	0	0	0	0	0
5465 INVESTMENTS ON GENERAL								
5465 02 Investments in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	10000	0	10000	0	7000	0	15000	0
5465 02 Total :	10000	0	10000	0	7000	0	15000	0
5465 TOTAL :	10000	0	10000	0	7000	0	15000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	7000	0	15000	0
STATE PLAN :	10000		10000		7000		15000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	134427	0	115400	0	212929	0	193000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	134427	0	115400	0	212929	0	193000	0
STATE PLAN :	112167		91400		194325		187000	
CSS/CASP :	22260		24000		18604		6000	
N. E. C. :	0		0		0		0	
TOTAL - INDUSTRIES AND COMMERCE DEPARTMENT	198718	0	166600	0	253261	0	254600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	198718	0	166600	0	253261	0	254600	0
STATE PLAN :	174091		139100		229376		236600	
CSS/CASP :	24627		27500		23885		18000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>HANDLOOM, HANDICRAFT AND</u>								
<u>SERICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	436	0	610	0	455	0	487	0
2851 00 103 Handloom Industries	8581	0	20867	0	18427	0	10954	0
2851 00 104 Handicrafts Industries	917	0	1125	0	740	0	867	0
2851 00 107 Sericulture Industries	12730	0	18259	0	561	0	690	0
2851 TOTAL :	22664	0	40861	0	20183	0	12998	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22664	0	40861	0	20183	0	12998	0
STATE PLAN :	4549		7861		2583		2998	
CSS/CASP :	18115		33000		17600		10000	
N. E. C.	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	22664	0	40861	0	20183	0	12998	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22664	0	40861	0	20183	0	12998	0
STATE PLAN :	4549		7861		2583		2998	
CSS/CASP :	18115		33000		17600		10000	
N. E. C.	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4070 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 108 Investments in Other Co-operatives	0	0	0	0	0	0	0	0
4425 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 107 Sericulture Industries	2805	0	3993	0	1712	0	0	0
4552 TOTAL :	2805	0	3993	0	1712	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2805	0	3993	0	1712	0	0	0
STATE PLAN :	255	0	363	0	0	0	0	0
CSS/CASP :	2550	0	3630	0	1712	0	0	0
N. E. C.	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries	0	0	440	0	0	0	0	0
4851 00 104 Handicrafts Industries	0	0	0	0	0	0	0	0
4851 00 108 Power Loom Industries	850	0	440	0	0	0	0	0
4851 TOTAL :	850	0	880	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	850	0	880	0	0	0	0	0
STATE PLAN :	850		880		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
5465 INVESTMENTS ON GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	19625	0	31724	0	29069	0	27000	0
5465 02 800 Other Expenditure	467	0	0	0	0	0	0	0
5465 02 Total :								
5465 TOTAL :	20092	0	31724	0	29069	0	27000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20092	0	31724	0	29069	0	27000	0
STATE PLAN :	20092		22000		19345		22000	
CSS/CASP :	0		9724		9724		5000	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	23747	0	36597	0	30781	0	27000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	23747	0	36597	0	30781	0	27000	0
STATE PLAN :	21197		23243		19345		22000	
CSS/CASP :	2550		13354		11436		5000	
N. E. C. :	0		0		0		0	
TOTAL - HANDLOOM, HANDICRAFT & SERICULTURE DEPARTMENT :	46411	0	77458	0	50964	0	39998	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46411	0	77458	0	50964	0	39998	0
STATE PLAN :	25746		31104		21928		24998	
CSS/CASP :	20665		46354		29036		15000	
N. E. C. :	0		0		0		0	
<u>FISHERIES DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	0	0
2059 80 Total :	0	0	0	0	0	0	0	0
2059 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405 FISHERIES								
2405 00 001 Direction and Administration	7552	0	7260	0	5388	0	5234	0
2405 00 101 Inland Fisheries	16119	0	28845	0	41733	0	23028	0
2405 00 109 Extension and Training	120	0	100	0	100	0	100	0
2405 00 120 Fisheries Co-operatives	1000	0	1000	0	500	0	800	0
2405 00 800 Other Expenditure	10551	0	2531	0	13848	0	6960	0
2405 TOTAL :	35342	0	39736	0	61569	0	36122	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35342	0	39736	0	61569	0	36122	0
STATE PLAN :	24276		34165		47947		28162	
CSS/CASP :	11066		5571		13622		7960	
N. E. C.	0		0		0		0	
2552 North Eastern Areas								
2552 00 101 Inland Fisheries	0	0	2509	0	0	0	425	0
2552 00 003 Training	0	0	0	0	0	0	0	0
2552 00 109 Extension and Training	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	2509	0	0	0	425	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2509	0	0	0	425	0
STATE PLAN :	0	0	251	0	0	0	425	0
C. S. SCHEMES:	0	0	2258	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	35342	0	42245	0	61569	0	36547	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35342	0	42245	0	61569	0	36547	0
STATE PLAN :	24276		34416		47947		28587	
CSS/CASP :	11066		7829		13622		7960	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 101 Inland Fisheries	4577	0	15689	0	24190	0	28825	0
4405 Total :	4577	0	15689	0	24190	0	28825	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4577	0	15689	0	24190	0	28825	0
STATE PLAN :	4577		6105		10700		11825	
CSS / CASP :	0		9584		13490		17000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	4577	0	15689	0	24190	0	28825	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4577	0	15689	0	24190	0	28825	0
STATE PLAN :	4577		6105		10700		11825	
CSS / CASP :	0		9584		13490		17000	
N. E. C.:	0		0		0		0	
TOTAL - FISHERIES DEPARTMENT :	39919	0	57934	0	85759	0	65372	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	39919	0	57934	0	85759	0	65372	0
STATE PLAN :	28853		40521		58647		40412	
CSS/CASP :	11066		17413		27112		24960	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
AGRICULTURE DEPARTMENT								
REVENUE ACCOUNT								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	29053	0	31062	0	61357	0	57100	0
2401 00 102 Foodgrain Crops	86223	0	129500	0	45353	0	37120	0
2401 00 103 Seeds	0	0	4200	0	132	0	1400	0
2401 00 104 Agricultural Farms	0	0	0	0	0	0	0	0
2401 00 105 Manures and Fertilizers	0	0	45000	0	6021	0	12560	0
2401 00 107 Plant Protection	0	0	100	0	0	0	0	0
2401 00 108 Commercial Crops	423	0	6000	0	5088	0	1000	0
2401 00 109 Extension and Farmers' Training	125612	0	171800	0	94532	0	85038	0
2401 00 111 Agricultural Economics and	1476	0	0	0	3343	0	3876	0
2401 00 110 Crop Insurance	0	0	0	0	0	0	400	0
2401 00 113 Agricultural Engineering	1015	0	1800	0	12241	0	14000	0
2401 00 114 Development of oil seeds	7888	0	14000	0	11648	0	18880	0
2401 00 800 Other Expenditure	0	0	600	0	0	0	0	0
2401 TOTAL :	251690	0	404062	0	239715	0	231374	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	251690	0	404062	0	239715	0	231374	0
STATE PLAN :	31498		126762		139861		143598	
CSS/CASP : :	220192		277300		99854		87776	
N. E. C. :	0		0		0		0	
2408 FOOD, STORAGE AND WAREHOUSING								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme	7314	0	8647	0	8647	0	9400	0
2408 02 Total :	7314	0	8647	0	8647	0	9400	0
2408 Total :	7314	0	8647	0	8647	0	9400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7314	0	8647	0	8647	0	9400	0
STATE PLAN :	7314		8647		8647		9400	
CSS/CASP : :	0		0		0		0	
N. E. C. :	0		0		0		0	
2415 AGRICULTURAL RESEARCH AND EDUCATION								
2415 01 Crop Husbandry								
2415 01 004 Research	525	0	650	0	650	0	725	0
2415 01 277 Education	1919	0	4449	0	4293	0	5615	0
2415 01 Total :	2444	0	5099	0	4943	0	6340	0
2415 TOTAL :	2444	0	5099	0	4943	0	6340	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2444	0	5099	0	4943	0	6340	0
STATE PLAN :	2444		5099		4943		6340	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities	500	0	500	0	500	0	0	0
2435 01 Total :	500	0	500	0	500	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2435 TOTAL :	500	0	500	0	500	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	500	0	500	0	0	0
STATE PLAN :	500		500		500		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL -REVENUE ACCOUNT :	261948	0	418308	0	253805	0	247114	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	261948	0	418308	0	253805	0	247114	0
STATE PLAN :	41756		141008		153951		159338	
CSS/CASP :	220192		277300		99854		87776	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 102 Foodgrain Crops	0	0	0	0	0	0	0	0
4401 00 103 Seeds	0	0	0	0	5298	0	17000	0
4401 00 104 Agricultural Farms	0	0	0	0	0	0	0	0
4401 00 105 Manures and Fertilisers	0	0	0	0	0	0	0	0
4401 00 109 Extention and Farmers Training	0	0	0	0	0	0	0	0
4401 00 113 Agricultural Engineering	680	0	32500	0	6418	0	6745	0
4401 00 800 Other Expenditure	36270	0	65013	0	57516	0	76796	0
4401 TOTAL :	36950	0	97513	0	69232	0	100541	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36950	0	97513	0	69232	0	100541	0
STATE PLAN :	3520		33513		16618		53041	
CSS/CASP :	33430		64000		52614		47500	
N. E. C. :	0		0		0		0	
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programmes	2278	0	7000	0	25286	0	15962	0
4408 02 Total :	2278	0	7000	0	25286	0	15962	0
4408 Total :	2278	0	7000	0	25286	0	15962	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2278	0	7000	0	25286	0	15962	0
STATE PLAN :	2278	0	7000	0	25286	0	15962	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 01 Crop Husbandry								
4415 01 277 Education	1296	0	8000	0	0	0	2000	0
4415 01 Total :	1296	0	8000	0	0	0	2000	0
4415 TOTAL :	1296	0	8000	0	0	0	2000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1296	0	8000	0	0	0	2000	0
STATE PLAN :	1296		7000		0		2000	
CSS/CASP :	0		1000		0		0	
N. E. C. :	0		0		0		0	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMME								
4435 01 Marketing and Quality Control								
4435 01 101 Marketing Facilities	11628	0	38113	0	34735	0	25000	0
4435 01 Total :	11628	0	38113	0	34735	0	25000	0
4435 TOTAL :	11628	0	38113	0	34735	0	25000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11628	0	38113	0	34735	0	25000	0
STATE PLAN :	11548		36113		34735		25000	
CSS/CASP :	80		2000		0		0	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 02 Storage and Ware Housing								
4552 02 101 North Eastern Council	1697	0	5500	0	2042	0	2700	0
4552 02 Total :	1697	0	5500	0	2042	0	2700	0
4552 Total :	1697	0	5500	0	2042	0	2700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1697	0	5500	0	2042	0	2700	0
STATE PLAN :	154		1500		204		200	
CSS/CASP : :	1543		4000		1838		2500	
N. E. C. :	0		0		0		0	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure	0	0	163600	0	0	0	0	0
4701 80 Total :	0	0	163600	0	0	0	0	0
4701 TOTAL :	0	0	163600	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	163600	0	0	0	0	0
STATE PLAN :	0	0	1600	0	0	0	0	0
CSS/CASP :	0	0	162000	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	53849	0	319726	0	131295	0	146203	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	53849	0	319726	0	131295	0	146203	0
STATE PLAN :	18796		86726		76843		96203	
CSS/CASP :	35053		233000		54452		50000	
N. E. C. :	0		0		0		0	
TOTAL - AGRICULTURE DEPARTMENT :	315797	0	738034	0	385100	0	393317	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	315797	0	738034	0	385100	0	393317	0
STATE PLAN :	60552		227734		230794		255541	
CSS/CASP : :	255245		510300		154306		137776	
N. E. C. :	0		0		0		0	
<u>HORTICULTURE DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	1016	0	8100	0	1025	0	2797	0
2401 00 119 Horticulture and Vegetable Crops	118102	0	210400	0	71341	0	92990	0
2401 00 800 Other Expenditure	0	0	0	0	0	0	0	0
2401 TOTAL :	119118	0	218500	0	72366	0	95787	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	119118	0	218500	0	72366	0	95787	0
STATE PLAN :	20842		38700		48296		14697	
C.S. SCHEMES :	98276		179800		24070		81090	
N. E. C. :	0		0		0		0	
2402 SOIL AND WATER CONSERVATION								
2402 00 001 Direction and Administration	1090	0	1900	0	1400	0	700	0
2402 TOTAL :	1090	0	1900	0	1400	0	700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1090	0	1900	0	1400	0	700	0
STATE PLAN :	1090		1900		1400		700	
C.S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.:	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -REVENUE ACCOUNT :	120208	0	220400	0	73766	0	96487	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	120208	0	220400	0	73766	0	96487	0
STATE PLAN :	21932		40600		49696		15397	
C .S .SCHEMES :	98276		179800		24070		81090	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 119 Horticulture and Vegetable Crops	0	0	0	0	0	0	0	0
4401 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4401 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C .S .SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION								
4402 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4402 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C .S .SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 119 Horticulture and Vegetable Crops	0	0	0	0	1881	0	0	0
4552 TOTAL :	0	0	0	0	1881	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1881	0	0	0
STATE PLAN :	0	0	0	0	189	0	0	0
CSS/CASP :	0	0	0	0	1692	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 190 Investments in Public sector and other undertakings	6650	0	2500	0	1836	0	1870	0
5465 TOTAL :	6650	0	2500	0	1836	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6650	0	2500	0	1836	0	1870	0
STATE PLAN :	6650	0	2500	0	1836	0	1870	0
C. S. SCHEMES:	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	6650	0	2500	0	3717	0	1870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6650	0	2500	0	3717	0	1870	0
STATE PLAN :	6650		2500		2025		1870	
C .S .SCHEMES :	0		0		1692		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - HORTICULTURE DEPARTMENT :	126858	0	222900	0	77483	0	98357	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	126858	0	222900	0	77483	0	98357	0
STATE PLAN :	28582		43100		51721		17267	
C.S.S. SCHEMES :	98276		179800		25762		81090	
N. E. C. :	0		0		0		0	
ANIMAL RESOURCES DEVELOPMENT DEPARTMENT REVENUE ACCOUNT								
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration	9383	0	11850	0	9900	0	10710	0
2403 00 101 Veterinary Services and Animal Health	5109	0	13940	0	8533	0	13740	0
2403 00 102 Cattle and Buffalo Development	6279	0	7900	0	4325	0	7000	0
2403 00 103 Poultry Development	4589	0	9036	0	7450	0	9446	0
2403 00 104 Sheep and Wool Development	655	0	655	0	373	0	640	0
2403 00 105 Piggery Development	2058	0	2951	0	6591	0	4100	0
2403 00 106 Other Live Stock Development	755	0	1640	0	213	0	1725	0
2403 00 107 Fodder and Feed Development	121	0	309	0	163	0	527	0
2403 00 109 Extension and Training	3678	0	3874	0	3563	0	6010	0
2403 00 113 Administrative Investigation and Statistics	90	0	500	0	0	0	500	0
2403 TOTAL :	32717	0	52655	0	41111	0	54398	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32717	0	52655	0	41111	0	54398	0
STATE PLAN :	30252		36922		29966		38856	
CSS/CASP :	2465		15733		11145		15542	
N. E. C. :	0		0		0		0	
2404 DAIRY DEVELOPMENT								
2404 00 001 Direction and Administration	66	0	34	0	26	0	34	0
2404 00 102 Dairy Development Projects	11000	0	11100	0	9575	0	11000	0
2404 TOTAL :	11066	0	11134	0	9601	0	11034	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11066	0	11134	0	9601	0	11034	0
STATE PLAN :	66		134		101		34	
CSS/CASP :	11000		11000		9500		11000	
N. E. C.:	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Cattle and Buffalo Development	0	0	4807	0	0	0	513	0
2552 00 106 Other Live Stock Development	0	0	0	0	0	0	0	0
2552 TOTAL :	0	0	4807	0	0	0	513	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4807	0	0	0	513	0
STATE PLAN :	0		307		0		513	
CSS/CASP :	0		4500		0		0	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -REVENUE ACCOUNT :	43783	0	68596	0	50712	0	65945	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	43783	0	68596	0	50712	0	65945	0
STATE PLAN :	30318		37363		30067		39403	
CSS/CASP :	13465		31233		20645		26542	
N. E. C.:	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 101 Veterinary Services and Animal Health	0	0	4330	0	82319	0	18700	0
4403 00 103 Poultry Development	2264	0	2371	0	89	0	200	0
4403 00 105 Piggery Development	0	0	0	0	0	0	0	0
4403 00 107 Fodder and Feed Development	0	0	0	0	0	0	0	0
4403 00 109 Extension and Training	1712	0	2400	0	1100	0	1100	0
4403 00 800 Other Expenditure	0	0	3400	0	0	0	0	0
4403 TOTAL :	3976	0	12501	0	83508	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3976	0	12501	0	83508	0	20000	0
STATE PLAN :	1712		2791		72461		18000	
CSS/CASP :	2264		9710		11047		2000	
N. E. C.:	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 101 Veterinary Services and Animal Health	168	0	2794	0	0	0	0	0
4552 00 105 Piggery Development	0	0	0	0	1269	0	0	0
4552 00 106 Other Live Stock Development	0	0	595	0	0	0	0	0
4552 TOTAL :	168	0	3389	0	1269	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	168	0	3389	0	1269	0	0	0
STATE PLAN :	0		595		127		0	
CSS/CASP :	168		2794		1142		0	
N. E. C.:	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	4144	0	15890	0	84777	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4144	0	15890	0	84777	0	20000	0
STATE PLAN :	1712		3386		72588		18000	
CSS/CASP :	2432		12504		12189		2000	
N. E. C.:	0		0		0		0	
TOTAL - A. R. DEV. DEPARTMENT :	47927	0	84486	0	135489	0	85945	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	47927	0	84486	0	135489	0	85945	0
STATE PLAN :	32030		40749		102655		57403	
CSS/CASP :	15897		43737		32834		28542	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>FOREST DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2402 SOIL AND WATER CONSERVATION								
2402 00 102 Soil Conservation	0	0	0	0	0	0	0	0
2402 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration	1068	0	1400	0	1950	0	6720	0
2406 01 003 Education and Training	0	0	0	0	0	0	0	0
2406 01 005 Survey and Utilisation of Forest Resources	0	0	0	0	0	0	0	0
2406 01 101 Forest Conservation, Development and Regeneration	23620	0	30000	0	30151	0	1825	0
2406 01 102 Social and Farm Forestry	29098	0	89936	0	51290	0	53215	0
2406 01 105 Forest Produce	0	0	0	0	0	0	0	0
2406 01 800 Other Expenditure	0	0	1092	0	1700	0	0	0
2406 01 Total :	53786	0	122428	0	85091	0	61760	0
2406 02 Environmental Forestry and Wild Life								
2406 02 110 Wild Life Preservation	1401	0	3450	0	1400	0	7090	0
2406 02 111 Zoological Park	0	0	0	0	0	0	0	0
2406 02 Total :	1401	0	3450	0	1400	0	7090	0
2406 TOTAL :	55187	0	125878	0	86491	0	68850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55187	0	125878	0	86491	0	68850	0
STATE PLAN :	27368		5392		8140		13729	
CSS/CASP :	27819		120486		78351		55121	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce	0	0	1000	0	0	0	0	0
2552 01 Total :	0	0	1000	0	0	0	0	0
2552 TOTAL :	0	0	1000	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1000	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		1000		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	55187	0	126878	0	86491	0	68850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55187	0	126878	0	86491	0	68850	0
STATE PLAN :	27368		5392		8140		13729	
CSS/CASP :	27819		121486		78351		55121	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	0	0	0	0	5000	0	0	0
4059 60 Total :	0	0	0	0	5000	0	0	0
4059 TOTAL :	0	0	0	0	5000	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	5000	0	0	0
STATE PLAN :	0	0	0	0	5000	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE								
4406 01 Forestry								
4406 01 101 Forest Conservation,Development	80250	0	170250	0	150000	0	85000	0
4406 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4406 01 Total :	80250	0	170250	0	150000	0	85000	0
4406 02 Environmental Forestry and Wild Life								
4406 02 110 Wild Life	0	0	0	0	0	0	0	0
4406 02 Total :	0	0	0	0	0	0	0	0
4406 TOTAL :	80250	0	170250	0	150000	0	85000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	80250	0	170250	0	150000	0	85000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	80250		170250		150000		85000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	80250	0	170250	0	155000	0	85000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	80250	0	170250	0	155000	0	85000	0
STATE PLAN :	0		0		5000		0	
CSS/CASP :	80250		170250		150000		85000	
N. E. C.:	0		0		0		0	
TOTAL - FOREST DEPARTMENT :	135437	0	297128	0	241491	0	153850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	135437	0	297128	0	241491	0	153850	0
STATE PLAN :	27368		5392		13140		13729	
CSS/CASP :	108069		291736		228351		140121	
N. E. C.:	0		0		0		0	
<u>RURAL DEVELOPMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	1700	0	0	0	0	0
2059 80 Total :	0	0	1700	0	0	0	0	0
2059 TOTAL :	0	0	1700	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1700	0	0	0	0	0
STATE PLAN :	0		1700		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215 Water Supply and Sanitation								
2215 01 Water Supply								
2215 01 800 Other Expenditure	0	0	0	0	0	0	0	0
2215 01 Total :	0	0	0	0	0	0	0	0
2215 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development programme								
2501 01 800 Other Expenditure	4335	0	5425	0	0	0	0	0
2501 01 Total :	4335	0	5425	0	0	0	0	0
2501 06 Self Employment Programmes								
2501 06 Total :	8125	0	41638	0	14510	0	47260	0
2501 TOTAL :	12460	0	47063	0	14510	0	47260	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12460	0	47063	0	14510	0	47260	0
STATE PLAN :	4657		12225		11684		4760	
CSS/CASP :	7803		34838		2826		42500	
N. E. C.	0		0		0		0	
2515 Other Rural Development Programmes								
2515 00 001 Direction and Administration	0	0	0	0	0	0	0	0
2515 TOTAL:	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
3452 Tourism								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre	0	0	11740	0	2693	0	0	0
3452 01 Total :	0	0	11740	0	2693	0	0	0
3452 TOTAL :	0	0	11740	0	2693	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	11740	0	2693	0	0	0
STATE PLAN :	0		0		2669		0	
C. S. SCHEMES:	0		11740		24		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	12460	0	60503	0	17203	0	47260	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12460	0	60503	0	17203	0	47260	0
STATE PLAN :	4657		13925		14353		4760	
CSS/CASP :	7803		46578		2850		42500	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	0	0	30815	0	0	0	0	0
4059 60 800 Other Expenditure	0	0	263450	0	0	0	0	0
4059 60 Total :	0	0	294265	0	0	0	0	0
4059 80 General								
4059 80 051 Construction	20277	0	46692	0	0	0	0	0
4059 80 Total :	20277	0	46692	0	0	0	0	0
4059 TOTAL :	20277	0	340957	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20277	0	340957	0	0	0	0	0
STATE PLAN :	11862		50102		0		0	
CSS/CASP :	8415		290855		0		0	
N. E. C.	0		0		0		0	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 800 Other Expenditure	0	0	0	0	0	0	17	0
4215 01 Total :	0	0	0	0	0	0	17	0
4215 TOTAL :	0	0	0	0	0	0	17	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	17	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		17	
N. E. C.	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 03 Roads								
4216 03 800 Other Expenditure	190301	0	262707	0	172945	0	352240	0
4216 03 Total :	190301	0	262707	0	172945	0	352240	0
4216 TOTAL :	190301	0	262707	0	172945	0	352240	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	190301	0	262707	0	172945	0	352240	0
STATE PLAN :	30232		42517		121504		182240	
CSS/CASP :	160069		220190		51441		170000	
N. E. C.	0		0		0		0	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development	690993	0	1149235	0	1199844	0	1674630	0
4515 00 103 Rural Development	657846	0	1180050	0	1242256	0	1674630	0
4515 TOTAL :	1348839	0	2329285	0	2442100	0	3349260	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1348839	0	2329285	0	2442100	0	3349260	0
STATE PLAN :	104000		236853		221100		314500	
CSS/CASP :	1244839		2092432		2221000		3034760	
N. E. C.								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 05 Roads								
5054 05 101 Bridges	2856	0	21900	0	749	0	0	0
5054 05 Total :	2856	0	21900	0	749	0	0	0
5054 TOTAL :	2856	0	21900	0	749	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2856	0	21900	0	749	0	0	0
STATE PLAN :	0	0	10200	0	0	0	0	0
CSS/CASP :	2856	0	11700	0	749	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	1562273	0	2954849	0	2615794	0	3701517	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1562273	0	2954849	0	2615794	0	3701517	0
STATE PLAN :	146094		339672		342604		496740	
CSS/CASP :	1416179		2615177		2273190		3204777	
N. E. C. :	0		0		0		0	
TOTAL -R. D. DEPARTMENT :	1574733	0	3015352	0	2632997	0	3748777	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1574733	0	3015352	0	2632997	0	3748777	0
STATE PLAN :	150751		353597		356957		501500	
CSS/CASP :	1423982		2661755		2276040		3247277	
N. E. C. :	0		0		0		0	
<u>SCIENCE , TECHNOLOGY & ENVIRONMENT DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2501 SPECIAL AREA PROGRAMME FOR RURAL DEVELOPMENT								
2501 04 Integrated Rural Energy Planning Programme								
2501 04 109 Monitoring	0	0	0	0	0	0	100	0
2501 04 Total :	0	0	0	0	0	0	100	0
2501 TOTAL :	0	0	0	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	100	0
STATE PLAN :	0		0		0		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2810 Non-Conventional Sources of Energy								
2810 01 Bio-Energy								
2810 01 800 Other Expenditure	400	0	500	0	325	0	100	0
2810 01 Total :	400	0	500	0	325	0	100	0
2810 60 Others								
2810 60 800 Other Expenditure	4000	0	4000	0	3150	0	11000	0
2810 60 Total :	4000	0	4000	0	3150	0	11000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2810 TOTAL :	4400	0	4500	0	3475	0	11100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4400	0	4500	0	3475	0	11100	0
STATE PLAN :	4400		4500		3475		11100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3425 OTHER SCIENTIFIC RESEARCH								
3425 60 Others								
3425 60 800 Other Expenditure	9080	0	13300	0	5355	0	10300	0
3425 60 Total :	9080	0	13300	0	5355	0	10300	0
3425 TOTAL :	9080	0	13300	0	5355	0	10300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9080	0	13300	0	5355	0	10300	0
STATE PLAN :	9080		13300		5355		10300	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	13480	0	17800	0	8830	0	21500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13480	0	17800	0	8830	0	21500	0
STATE PLAN :	13480		17800		8830		21500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4810 CAPITAL OUTLAY ON NON- CONVENTIONAL SOURCES OF ENERGY								
4810 00 102 Solar	0	0	0	0	0	0	0	0
4810 00 600 Others	400	0	0	0	0	0	0	0
4810 TOTAL :	400	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	400	0	0	0	0	0	0	0
STATE PLAN :	400		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 600 Other Services	7080	0	25000	0	34267	0	0	0
5425 00 800 Other Expenditure	1800	0	1200	0	765	0	300	0
5425 Total :	8880	0	26200	0	35032	0	300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8880	0	26200	0	35032	0	300	0
STATE PLAN :	2650	0	6200	0	4192	0	300	0
CSS/CASP :	6230	0	20000	0	30840	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	9280	0	26200	0	35032	0	300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9280	0	26200	0	35032	0	300	0
STATE PLAN :	3050		6200		4192		300	
CSS/CASP :	6230		20000		30840		0	
N. E. C. :	0		0		0		0	
TOTAL - SCIENCE, TECHNOLOGY & ENVIRONMENT DEPARTMENT :	22760	0	44000	0	43862	0	21800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22760	0	44000	0	43862	0	21800	0
STATE PLAN :	16530		24000		13022		21800	
CSS/CASP :	6230		20000		30840		0	
N. E. C. :	0		0		0		0	
STATE PLANNING & CO-ORDINATION DEPARTMENT								
REVENUE ACCOUNT								
3451 SECRETARIAT ECONOMICS SERVICES								
3451 00 091 Attached Offices	0	0	0	0	0	0	348500	0
3451 TOTAL :	0	0	0	0	0	0	348500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	348500	0
STATE PLAN :	0		0		0		348500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	0	0	0	0	0	0	348500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	348500	0
STATE PLAN :	0		0		0		348500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHERS ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	25000	0	1428858	0	31458	0	30600	0
4070 TOTAL :	25000	0	1428858	0	31458	0	30600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25000	0	1428858	0	31458	0	30600	0
STATE PLAN :	25000		26358		31458		30600	
CSS/CASP :	0		1402500		0		0	
N. E. C. :	0		0		0		0	
TOTAL CAPITAL ACCOUNT :	25000	0	1428858	0	31458	0	30600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25000	0	1428858	0	31458	0	30600	0
STATE PLAN :	25000		26358		31458		30600	
CSS/CASP :	0		1402500		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - STATE PLANNING & CO-ORDINATION DEPARTMENT :	25000	0	1428858	0	31458	0	379100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25000	0	1428858	0	31458	0	379100	0
STATE PLAN :	25000		26358		31458		379100	
CSS/CASP :	0		1402500		0		0	
N. E. C. :	0		0		0		0	
URBAN DEVELOPMENT DEPARTMENT								
REVENUE ACCOUNT								
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 051 Construction	0	0	0	0	0	0	0	0
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	151158	0	144851	0	83847	0	140730	0
2217 01 192 Assistance to Municipalities /Municipal Councils,	60727	0	34017	0	17	0	20017	0
2217 01 193 Assistance to Municipalities	0	0	0	0	0	0	0	0
2217 01 Total :	211885	0	178868	0	83864	0	160747	0
2217 05 Other Urban Development Schemes								
2217 05 800 Other Expenditure	0	0	0	0	0	0	0	0
2217 05 Total	0	0	0	0	0	0	0	0
2217 TOTAL :	211885	0	178868	0	83864	0	160747	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	211885	0	178868	0	83864	0	160747	0
STATE PLAN :	169072		119368		83864		130747	
CSS/CASP :	42813		59500		0		30000	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	211885	0	178868	0	83864	0	160747	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	211885	0	178868	0	83864	0	160747	0
STATE PLAN :	169072		119368		83864		130747	
CSS/CASP :	42813		59500		0		30000	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217 01 State Capital Development								
4217 01 051 Construction	149535	0	442817	0	76943	0	142860	0
4217 01 052 Machinery & Equipment	0	0	0	0	0	0	0	0
4217 01 800 Other Expenditure	17370	0	29430	0	14061	0	27200	0
4217 01 Total:	166905	0	472247	0	91004	0	170060	0
4217 03 Integrated Development of Small and Medium Town								
4217 03 051 Construction	13583	0	19455	0	79576	0	213700	0
4217 03 Total:	13583	0	19455	0	79576	0	213700	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 60 Other Urban Development Schemes								
4217 60 051 Construction	34973	0	29979	0	96947	0	12117	0
4217 60 Total:	34973	0	29979	0	96947	0	12117	0
4217 TOTAL :	215461	0	521681	0	267527	0	395877	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	215461	0	521681	0	267527	0	395877	0
STATE PLAN :	3428		24956		121687		38377	
CSS/CASP :	212033		496725		145840		357500	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT	215461	0	521681	0	267527	0	395877	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	215461	0	521681	0	267527	0	395877	0
STATE PLAN :	3428		24956		121687		38377	
CSS/CASP :	212033		496725		145840		357500	
N. E. C. :	0		0		0		0	
TOTAL - URBAN DEVELOPMENT DEPTT :	427346	0	700549	0	351391	0	556624	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	427346	0	700549	0	351391	0	556624	0
STATE PLAN :	172500		144324		205551		169124	
CSS/CASP :	254846		556225		145840		387500	
N. E. C. :	0		0		0		0	
JAIL DEPARTMENT								
REVENUE ACCOUNT								
2056 JAILS								
2056 00 101 Jails	249	0	170	0	170	0	170	0
2056 Total :	843	0	8160	0	2720	0	170	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	843	0	8160	0	2720	0	170	0
STATE PLAN :	249		170		170		170	
CSS/CASP :	594		7990		2550		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	760	0	850	0	0	0	170	0
2059 80 Total :	760	0	850	0	0	0	170	0
2059 TOTAL:	760	0	850	0	0	0	170	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	760	0	850	0	0	0	170	0
STATE PLAN :	760		850		0		170	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1603	0	9010	0	2720	0	340	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1603	0	9010	0	2720	0	340	0
STATE PLAN :	1009		1020		170		340	
CSS/CASP :	594		7990		2550		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 800 Other Expenditure	0	0	0	0	0	0	0	0
4059 60 Total :	0	0	0	0	0	0	0	0
4059 TOTAL:	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	26537	0	20776	0	29750	0
4070 TOTAL:	0	0	26537	0	20776	0	29750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	26537	0	20776	0	29750	0
STATE PLAN :	0		1037		1634		850	
CSS/CASP :	0		25500		19142		28900	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	26537	0	20776	0	29750	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	26537	0	20776	0	29750	0
STATE PLAN :	0		1037		1634		850	
CSS/CASP :	0		25500		19142		28900	
N. E. C. :	0		0		0		0	
TOTAL JAIL DEPARTMENT :	1603	0	35547	0	23496	0	30090	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1603	0	35547	0	23496	0	30090	0
STATE PLAN :	1009		2057		1804		1190	
CSS/CASP :	594		33490		21692		28900	
N. E. C. :	0		0		0		0	
<u>LABOUR ORGANISATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 001 Direction and Administration	559	0	308	0	210	0	1581	0
2230 01 103 General Labour Welfare	87	0	486	0	365	0	110	0
2230 01 109 Beedi Workers Welfare	2	0	0	0	0	0	0	0
2230 01 111 Social Security for Labour	31477	0	31849	0	39434	0	7140	0
2230 01 277 Education	39	0	41	0	21	0	43	0
2230 01 Total :	32164	0	32684	0	40030	0	8874	0
2230 TOTAL:	32164	0	32684	0	40030	0	8874	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32164	0	32684	0	40030	0	8874	0
STATE PLAN :	7767		8253		4837		8874	
CSS/CASP :	24397		24431		35193		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	32164	0	32684	0	40030	0	8874	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32164	0	32684	0	40030	0	8874	0
STATE PLAN :	7767		8253		4837		8874	
CSS/CASP :	24397		24431		35193		0	
N. E. C. :	0		0		0		0	
TOTAL LABOUR ORGANISATION DEPTT :	32164	0	32684	0	40030	0	8874	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32164	0	32684	0	40030	0	8874	0
STATE PLAN :	7767		8253		4837		8874	
CSS/CASP :	24397		24431		35193		0	
N. E. C. :	0		0		0		0	
GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPARTMENT								
<u>CAPITAL ACCOUNT</u>								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING								
4058 00 103 Government Press								
4058 00 103 Total :	0	0	0	0	0	0	0	0
4058 Total :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N. E. C. :								
TOTAL GENERAL ADMINISTRATION (PRINTING & STATIONERY) DEPTT:	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
HIGHER EDUCATION DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	300	0	218	0	340	0
2059 80 Total :	0	0	300	0	218	0	340	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	0	0	300	0	218	0	340	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	300	0	218	0	340	0
STATE PLAN :	0		300		218		340	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 105 Teachers Training	69	0	140	0	88	0	221	0
2202 02 800 Other Expenditure	0	0	21	0	0	0	266	0
2202 02 Total :	69	0	161	0	88	0	487	0
2202 03 University and Higher Education								
2202 03 001 Direction and Administration Institutes	175	0	149	0	128	0	85	0
2202 03 103 Government Colleges and Institutes	4647	0	4268	0	2760	0	3094	0
2202 03 107 Scholarships	1126	0	1550	0	1178	0	1394	0
2202 03 800 Other Expenditure	0	0	0	0	0	0	51	0
2202 03 Total :	5948	0	5967	0	4066	0	4624	0
2202 TOTAL :	6017	0	6128	0	4154	0	5111	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6017	0	6128	0	4154	0	5111	0
STATE PLAN :	3229		6107		4154		4845	
CSS/CASP :	2788		21		0		266	
N. E. C. :	0		0		0		0	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics	1233	0	23204	0	1460	0	1037	0
2203 00 107 Scholarships	203	0	500	0	350	0	280	0
2203 00 112 Engineering/Technical Colleges and Institutes	0	0	7820	0	5202	0	2040	0
2203 00 800 Other Expenditure	106	0	2443	0	44	0	51	0
2203 TOTAL :	1542	0	33967	0	7634	0	3408	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1542	0	33967	0	7634	0	3408	0
STATE PLAN :	1542		6597		2432		1368	
CSS/CASP :	0		27370		5202		2040	
N. E. C. :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education	160	0	96	0	75	0	77	0
2205 00 105 Public Libraries	316	0	300	0	341	0	935	0
2205 00 107 Museums	443	0	0	0	153	0	85	0
2205 TOTAL :	919	0	396	0	569	0	1097	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	919	0	396	0	569	0	1097	0
STATE PLAN :	919		396		569		1097	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 NORTH EASTERN AREAS								
2552 03 University & Higher Education								
2552 03 103 Government Colleges and Institutions	607	0	5274	0	0	0	0	0
2552 03 107 Scholarships	4348	0	3485	0	2731	0	4723	0
2552 03 Total :	4955	0	8759	0	2731	0	4723	0
2552 TOTAL :	4955	0	8759	0	2731	0	4723	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4955	0	8759	0	2731	0	4723	0
STATE PLAN :	0		0		269		473	
CSS/CASP :	4955		8759		2462		4250	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	13433	0	49550	0	15306	0	14679	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13433	0	49550	0	15306	0	14679	0
STATE PLAN :	5690		13400		7642		8123	
CSS/CASP :	7743		36150		7664		6556	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 203 University and Higher Education	78654	0	97348	0	48701	0	83030	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4202 01 Total :	78654	0	97348	0	48701	0	83030	0
4202 02 Technical Education								
4202 02 104 Polytechnics	41715	0	680	0	36290	0	5505	0
4202 02 Total :	41715	0	680	0	36290	0	5505	0
4202 04 Arts and Culture								
4202 04 101 Fine Arts Education	0	0	0	0	0	0	0	0
4202 04 105 Public Libraries	0	0	11050	0	4900	0	9139	0
4202 04 106 Museums	2040	0	0	0	0	0	0	0
4202 04 107 Museums	0	0	0	0	0	0	0	0
4202 04 800 Other Expenditure	6678	0	10540	0	6679	0	3417	0
4202 04 Total :	8718	0	21590	0	11579	0	12556	0
4202 TOTAL :	129087	0	119618	0	96570	0	101091	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	129087	0	119618	0	96570	0	101091	0
STATE PLAN :	50320		9911		36126		24377	
CSS/CASP :	78767		109707		60444		76714	
N. E. C. :	0		0		0		0	
TOTAL : CAPITAL ACCOUNT	129087	0	119618	0	96570	0	101091	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	129087	0	119618	0	96570	0	101091	0
STATE PLAN :	50320		9911		36126		24377	
CSS/CASP :	78767		109707		60444		76714	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL : HIGHER EDUCATION DEPARTMENT	142520	0	169168	0	111876	0	115770	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	142520	0	169168	0	111876	0	115770	0
STATE PLAN :	56010		23311		43768		32500	
CSS/CASP :	86510		145857		68108		83270	
N. E. C. :	0		0		0		0	
SCHOOL EDUCATION DEPARTMENT								
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	4250	0	4172	0	4350	0
2059 80 Total :	0	0	4250	0	4172	0	4350	0
2059 TOTAL :	0	0	4250	0	4172	0	4350	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4250	0	4172	0	4350	0
STATE PLAN :	0	0	4250	0	3910	0	4350	0
CSS/CASP :	0	0	0	0	262	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 104 Teachers and Other Services	0	0	0	0	0	0	0	0
2202 01 106 Teachers and Other Services	11983	0	72875	0	15602	0	2750	0
2202 01 107 Teachers Training	2324	0	37689	0	0	0	0	0
2202 01 800 Other Expenditure	4462	0	0	0	0	0	0	0
2202 01 Total :	380076	0	744181	0	374108	0	2750	0
2202 02 Secondary Education								
2202 02 104 Teachers and Other Services	11893	0	133975	0	31893	0	68666	0
2202 02 105 Teachers Training	0	0	0	0	425	0	696	0
2202 02 107 Scholarships	4990	0	5550	0	5550	0	10150	0
2202 02 109 Government Secondary Schools	44061	0	157668	0	101358	0	181657	0
2202 02 110 Assistance to Non -Govt.Secondary School	0	0	0	0	255	0	0	0
2202 02 800 Other Expenditure	7	0	0	0	0	0	0	0
2202 02 Total :	60951	0	297193	0	139481	0	261169	0
2202 04 Adult Education								
2202 04 200 Other Adult Education Programmes	5950	0	6800	0	3400	0	14500	0
2202 04 800 Other Expenditure	0	0	0	0	0	0	0	0
2202 04 Total :	5950	0	6800	0	3400	0	14500	0
2202 05 Language Development								
2202 05 102 Promotion of Modern Indian	0	0	0	0	0	0	0	0
2202 05 Total :	0	0	0	0	0	0	0	0
2202 TOTAL :	446977	0	1048174	0	516989	0	278419	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	446977	0	1048174	0	516989	0	278419	0
STATE PLAN :	91506		318637		103211		145714	
CSS/CASP :	355471		729537		413778		132705	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 102 Welfare of Handicapped	0	0	0	0	0	0	0	0
2235 02 Total :	0	0	0	0	0	0	0	0
2235 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of Nutritious Food and Beverages								
2236 02 102 Mid-Day Meals	83356	0	105800	0	95944	0	0	0
2236 02 Total :	83356	0	105800	0	95944	0	0	0
2236 TOTAL :	83356	0	105800	0	95944	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83356	0	105800	0	95944	0	0	0
STATE PLAN :	8063		13300		7439		0	
CSS/CASP :	75293		92500		88505		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	530333	0	1158224	0	617105	0	282769	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	530333	0	1158224	0	617105	0	282769	0
STATE PLAN :	99569		336187		114560		150064	
CSS/CASP :	430764		822037		502545		132705	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education	31349	0	0	0	6972	0	0	0
4202 01 202 Secondary Education	40033	0	107115	0	142780	0	47560	0
4202 01 205 Languages Development	0	0	0	0	0	0	0	0
4202 01 800 Other Expenditure	0	0	0	0	0	0	0	0
4202 01 Total :	71382	0	107115	0	149752	0	47560	0
4202 TOTAL :	71382	0	107115	0	149752	0	47560	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	71382	0	107115	0	149752	0	47560	0
STATE PLAN :	14721		9795		90707		47560	
CSS/CASP :	56661		97320		59045		0	
N. E. C.	0		0		0		0	
4236 Capital Outlay on Nutrition								
4236 80 General								
4236 80 800 Other Expenditure	0	0	0	0	0	0	0	0
4236 80 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4236 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 202 Secondary Education	341	0	10932	0	1717	0	15969	0
4552 TOTAL :	341	0	10932	0	1717	0	15969	0
CHARGED :	341	0	10932	0	1717	0	15969	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	341	0	10932	0	1717	0	15969	0
CSS/CASP :	341		1020		0		0	
N. E. C.	0		9912		1717		15969	
TOTAL - CAPITAL ACCOUNT :	71723	0	118047	0	151469	0	63529	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	71723	0	118047	0	151469	0	63529	0
STATE PLAN :	15062		10815		90707		47560	
CSS/CASP :	56661		107232		60762		15969	
N. E. C.	0		0		0		0	
TOTAL - SCHOOL EDUCATION DEPTT :	602056	0	1276271	0	768574	0	346298	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	602056	0	1276271	0	768574	0	346298	0
STATE PLAN :	114631		347002		205267		197624	
CSS/CASP :	487425		929269		563307		148674	
N. E. C.	0		0		0		0	
<u>SOCIAL EDUCATION DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 001 Direction and Administration	72002	0	129193	0	97436	0	132957	0
2235 02 101 Welfare of Handicapped	0	0	1700	0	0	0	1700	0
2235 02 102 Child Welfare	275502	0	498006	0	376559	0	348425	0
2235 02 103 Women's Welfare	26321	0	35819	0	23911	0	38183	0
2235 02 106 Correctional Services	21120	0	5610	0	14960	0	28778	0
2235 02 104 Welfare of aged, infirm and destitute	0	0	0	0	1362	0	0	0
2235 02 107 Assistance to Voluntary Organisations	3514	0	0	0	0	0	0	0
2235 02 200 Other Programmes	0	0	3570	0	5234	0	0	0
2235 02 800 Other Programmes Expenditure	0	0	0	0	0	0	0	0
2235 02 Total :	398459	0	673898	0	519462	0	550043	0
2235 03 National Social Assistance Programme								
2235 03 101 National Old Age Pension Scheme	174969	0	208888	0	188579	0	219463	0
2235 03 102 National Family Benefit Scheme	7320	0	4146	0	1980	0	4146	0
2235 03 Total :	182289	0	213034	0	190559	0	223609	0
2235 60 Other Social Security and Welfare Programmes								
2235 60 102 Pensions Under Social Security Schemes	5032	0	5351	0	5021	0	5570	0
2235 60 Total :	5032	0	5351	0	5021	0	5570	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 TOTAL :	585780	0	892283	0	715042	0	779222	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	585780	0	892283	0	715042	0	779222	0
STATE PLAN :	199324		317906		307952		348782	
CSS/CASP :	386456		574377		407090		430440	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	585780	0	892283	0	715042	0	779222	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	585780	0	892283	0	715042	0	779222	0
STATE PLAN :	199324		317906		307952		348782	
CSS/CASP :	386456		574377		407090		430440	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	22493	0	20400	0	10200	0	0	0
4059 60 Total :	22493	0	20400	0	10200	0	0	0
4059 TOTAL :	22493	0	20400	0	10200	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22493	0	20400	0	10200	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	22493	0	20400	0	10200	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped	1530	0	0	0	340	0	0	0
4235 02 103 Women's Welfare	16117	0	0	0	0	0	0	0
4235 02 104 Welfare of aged, infirm and destitute	0	0	0	0	471	0	0	0
4235 02 Total:	19347	0	0	0	811	0	0	0
4235 TOTAL :	19347	0	0	0	811	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19347	0	0	0	811	0	0	0
STATE PLAN :	1663	0	0	0	811	0	0	0
CSS / CASP :	17684	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	41840	0	20400	0	11011	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41840	0	20400	0	11011	0	0	0
STATE PLAN :	1663	0	0	0	811	0	0	0
CSS / CASP :	40177	0	20400	0	10200	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - SOCIAL EDUCATION DEPTT :	627620	0	912683	0	726053	0	779222	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	627620	0	912683	0	726053	0	779222	0
STATE PLAN :	200987		317906		308763		348782	
CSS/CASP :	426633		594777		417290		430440	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>SPORTS & YOUTH PROGRAMME</u>								
<u>DEPARTMENT</u>								
<u>REVENUE ACCOUNT</u>								
2204 SPORTS AND YOUTH SERVICES								
2204 00 001 Direction and Administration	829	0	1410	0	1182	0	1675	0
2204 00 102 Youth Welfare Programmes for Students	2244	0	2940	0	1923	0	2307	0
2204 00 103 Youth Welfare Programmes for Non Students	306	0	350	0	263	0	500	0
2204 00 104 Sports and Games	900	0	35400	0	1400	0	21439	0
2204 00 800 Other Expenditure	2692	0	2500	0	2500	0	3000	0
2204 TOTAL :	10260	0	46020	0	10403	0	34052	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10260	0	46020	0	10403	0	34052	0
STATE PLAN :	8820		10420		8941		15152	
CSS/CASP :	1440		35600		1462		18900	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	10260	0	46020	0	10403	0	34052	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10260	0	46020	0	10403	0	34052	0
STATE PLAN :	8820		10420		8941		15152	
CSS/CASP :	1440		35600		1462		18900	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 102 Sports Stadia	0	0	0	0	6510	0	99000	0
4202 03 800 Other Expenditure	27473	0	68496	0	26484	0	56909	0
4202 03 Total :	28493	0	69796	0	32994	0	157909	0
4202 TOTAL :	28493	0	69796	0	32994	0	157909	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28493	0	69796	0	32994	0	157909	0
STATE PLAN :	11740		16246		12689		23389	
CSS/CASP :	16753		53550		20305		134520	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 800 Other Expenditure	3123	0	5970	0	347	0	67800	0
4552 00 Total	3123	0	5970	0	347	0	67800	0
4552 Total	3123	0	5970	0	347	0	67800	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3123	0	5970	0	347	0	67800	0
STATE PLAN :	0	0	20	0	347	0	2800	0
CSS/CASP :	3123	0	5950	0	0	0	65000	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	31616	0	75766	0	33341	0	225709	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31616	0	75766	0	33341	0	225709	0
STATE PLAN :	11740		16266		13036		26189	
CSS/CASP :	19876		59500		20305		199520	
N. E. C. :	0		0		0		0	
TOTAL - SPORTS & Y. P. DEPARTMENT :	41876	0	121786	0	43744	0	259761	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41876	0	121786	0	43744	0	259761	0
STATE PLAN :	20560		26686		21977		41341	
CSS/CASP :	21316		95100		21767		218420	
N. E. C. :	0		0		0		0	
COMMISSIONER OF TAXES AND EXCISE DEPTT CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	5100	0	0	0	5882	0	0	0
4070 TOTAL :	5100	0	0	0	5882	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5100	0	0	0	5882	0	0	0
STATE PLAN :	5100		0		5882		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	5100	0	0	0	5882	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5100	0	0	0	5882	0	0	0
STATE PLAN :	5100		0		5882		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL COMMISSIONER OF TAXES AND EXCISE	5100	0	0	0	5882	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5100	0	0	0	5882	0	0	0
STATE PLAN :	5100		0		5882		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
PUBLIC WORKS (DWS) DEPARTMENT REVENUE ACCOUNT								
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 101 Urban Water Supply Programmes	17662	0	19040	0	16150	0	23800	0
2215 01 102 Rural Water Supply Programmes	94737	0	70666	0	69664	0	101439	0
2215 01 Total :	112399	0	89706	0	85814	0	125239	0
2215 Total :	112399	0	89706	0	85814	0	125239	0
CHARGED :	4973	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	112399	0	89706	0	85814	0	125239	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	112399	0	89706	0	85814	0	125239	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL -REVENUE ACCOUNT :	112399	0	89706	0	85814	0	125239	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	112399	0	89706	0	85814	0	125239	0
STATE PLAN :	107426	0	89706	0	85814	0	125239	0
CSS/CASP :	4973	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<u>CAPITAL ACCOUNT</u>								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 101 Urban Water Supply	7931	0	9	0	1700	0	0	0
4215 01 102 Rural Water Supply	207280	0	176988	0	244620	0	228990	0
4215 01 800 Other Expenditure	57889	0	53908	0	28167	0	8959	0
4215 01 Total :	273100	0	230905	0	274487	0	237949	0
4215 02 Sewerage and Sanitation								
4215 02 102 Rural Sanitation Services	73919	0	113909	0	77026	0	178500	0
4215 02 Total :	73919	0	113909	0	77026	0	178500	0
4215 TOTAL :	347019	0	344814	0	351513	0	416449	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	347019	0	344814	0	351513	0	416449	0
STATE PLAN :	121042		72760		177464		200940	
CSS/CASP :	225977		272054		174049		215509	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	347019	0	344814	0	351513	0	416449	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	347019	0	344814	0	351513	0	416449	0
STATE PLAN :	121042		72760		177464		200940	
CSS/CASP :	225977		272054		174049		215509	
N. E. C. :	0		0		0		0	
TOTAL - PUBLIC WORKS(DWS) DEPTT. :	459418	0	434520	0	437327	0	541688	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	459418	0	434520	0	437327	0	541688	0
STATE PLAN :	228468		162466		263278		326179	
CSS/CASP :	230950		272054		174049		215509	
N. E. C. :	0		0		0		0	
<u>FAMILY WELFARE & P.M. DEPTT.</u>								
<u>REVENUE ACCOUNT</u>								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services - Allopathy								
2210 01 109 School Health Scheme	0	0	0	0	0	0	0	0
2210 01 110 Hospital and Dispensaries	0	0	0	0	0	0	0	0
2210 01 200 Other Health Schemes	0	0	50	0	50	0	40	0
2210 01 Total :	0	0	50	0	50	0	40	0
2210 03 Rural Health Services - Allopathy								
2210 03 101 Health Sub-centres	0	0	0	0	0	0	0	0
2210 03 103 Primary Health Centers	65680	0	100075	0	88865	0	93786	0
2210 03 104 Community Health Centers	3316	0	12630	0	21371	0	23250	0
2210 03 Total :	68996	0	112705	0	110236	0	117036	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 04 Rural Health Services - Other Systems of Medicine								
2210 04 101 Ayurveda	13979	0	21550	0	14377	0	18100	0
2210 04 102 Homeopathy	280	0	340	0	338	0	100	0
2210 04 Total :	14259	0	21890	0	14715	0	18200	0
2210 06 Public Health								
2210 06 101 Prevention & Control of Diseases	96	0	0	0	0	0	0	0
2210 06 102 Prevention of food adulteration	0	0	0	0	0	0	50	0
2210 06 107 Public Health Laboratories	9	0	80	0	80	0	80	0
2210 06 113 Public Health Publicity	6	0	80	0	80	0	80	0
2210 06 Total :	111	0	160	0	160	0	210	0
2210 80 General								
2210 80 800 Other Expenditure	454	0	500	0	500	0	500	0
2210 80 Total :	454	0	500	0	500	0	500	0
2210 TOTAL :	83820	0	135305	0	125661	0	135986	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83820	0	135305	0	125661	0	135986	0
STATE PLAN :	69803		114905		111432		117986	
CSS/CASP :	14017		20400		14229		18000	
N . E . C . :	0		0		0		0	
2211 FAMILY WELFARE								
2211 00 001 Direction and Administration	216579	0	443390	0	182033	0	297000	0
2211 00 003 Training	126	0	250	0	250	0	220	0
2211 00 101 Rural Family Welfare Services	0	0	0	0	0	0	0	0
2211 00 102 Urban Family Welfare Services	0	0	0	0	0	0	0	0
2211 TOTAL :	216705	0	443640	0	182283	0	297220	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	216705	0	443640	0	182283	0	297220	0
STATE PLAN :	24322		50250		32190		72220	
CSS/CASP :	192383		393390		150093		225000	
N . E . C . :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	300525	0	578945	0	307944	0	433206	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	300525	0	578945	0	307944	0	433206	0
STATE PLAN :	94125		165155		143622		190206	
CSS/CASP :	206400		413790		164322		243000	
N . E . C . :	0		0		0		0	
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries	0	0	17	0	0	0	0	0
4210 01 200 Other Health Schemes	0	0	0	0	0	0	0	0
4210 01 Total :	0	0	17	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 02 Rural Health Services								
4210 02 103 Primary Health Centers	65949	0	88600	0	53264	0	60400	0
4210 02 104 Community Health Centres	2492	0	5500	0	8974	0	2600	0
4210 02 800 Other Expenditure	5975	0	15500	0	3564	0	1100	0
4210 02 Total :	74416	0	109600	0	65802	0	64100	0
4210 03 Medical Education Training and Research								
4210 03 101 Ayurveda	0	0	0	0	0	0	0	0
4210 03 800 Other Expenditure	0	0	0	0	0	0	0	0
4210 03 Total:	0	0	0	0	0	0	0	0
4210 04 Public Health								
4210 04 101 Prevention & Control of Diseases	0	0	0	0	0	0	0	0
4210 04 107 Public Health Laboratories	91	0	0	0	0	0	0	0
4210 04 Total :	91	0	0	0	0	0	0	0
4210 TOTAL :	74507	0	109617	0	65802	0	64100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74507	0	109617	0	65802	0	64100	0
STATE PLAN :	62472		78600		46348		56900	
CSS/CASP :	12035		31017		19454		7200	
N. E. C. :	0		0		0		0	
4211 CAPITAL OUTLAY ON FAMILY WELFARE								
4211 00 103 Maternity and Child Health	0	0	0	0	0	0	0	0
4211 00 800 Other Expenditure	0	0	0	0	0	0	0	0
4211 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	74507	0	109617	0	65802	0	64100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	74507	0	109617	0	65802	0	64100	0
STATE PLAN :	62472		78600		46348		56900	
CSS/CASP :	12035		31017		19454		7200	
N. E. C. :	0		0		0		0	
TOTAL- FAMILY WELFARE & P.M. DEPTT.	375032	0	688562	0	373746	0	497306	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	375032	0	688562	0	373746	0	497306	0
STATE PLAN :	156597		243755		189970		247106	
CSS/CASP :	218435		444807		183776		250200	
N. E. C. :	0		0		0		0	
FACTORIES & BOILERS								
DEPARTMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 102 Working Conditions and Safety	192	0	200	0	152	0	200	0
2230 01 Total :	192	0	200	0	152	0	200	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 03 Training								
2230 03 800 Other Expenditure	0	0	0	0	0	0	50	0
2230 03 Total :	0	0	0	0	0	0	50	0
2230 TOTAL :	192	0	200	0	152	0	250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	192	0	200	0	152	0	250	0
STATE PLAN :	192		200		152		250	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	192	0	200	0	152	0	250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	192	0	200	0	152	0	250	0
STATE PLAN :	192		200		152		250	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- FACTORIES & BOILERS DEPTT.	192	0	200	0	152	0	250	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	192	0	200	0	152	0	250	0
STATE PLAN :	192		200		152		250	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
EMPLOYMENT								
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 101 Employment Services	814	0	459	0	894	0	548	0
2230 02 Total :	814	0	459	0	894	0	548	0
2230 TOTAL :	814	0	459	0	894	0	548	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	814	0	459	0	894	0	548	0
STATE PLAN :	814		459		459		463	
CSS/CASP :	0		0		435		85	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	814	0	459	0	894	0	548	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	814	0	459	0	894	0	548	0
STATE PLAN :	814		459		459		463	
CSS/CASP :	0		0		435		85	
N. E. C. :	0		0		0		0	
TOTAL- EMPLOYMENT	814	0	459	0	894	0	548	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	814	0	459	0	894	0	548	0
STATE PLAN :	814		459		459		463	
CSS/CASP :	0		0		435		85	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>INFORMATION TECHNOLOGY</u>								
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	3968	0	3810	0	3810	0	0	0
2070 TOTAL :	3968	0	3810	0	3810	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3968	0	3810	0	3810	0	0	0
STATE PLAN :	3968		3810		3810		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	3968	0	3810	0	3810	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3968	0	3810	0	3810	0	0	0
STATE PLAN :	3968		3810		3810		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	0	0	44437	0	37677	0	45028	0
4070 TOTAL :	0	0	44437	0	37677	0	45028	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	44437	0	37677	0	45028	0
STATE PLAN :	0		0		3400		16150	
CSS/CASP :	0		44437		34277		28878	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	44437	0	37677	0	45028	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	44437	0	37677	0	45028	0
STATE PLAN :	0		0		3400		16150	
CSS/CASP :	0		44437		34277		28878	
N. E. C. :	0		0		0		0	
TOTAL- INFORMATION TECHNOLOGY	3968	0	48247	0	41487	0	45028	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3968	0	48247	0	41487	0	45028	0
STATE PLAN :	3968		3810		7210		16150	
CSS/CASP :	0		44437		34277		28878	
N. E. C. :	0		0		0		0	
<u>TOURISM</u>								
<u>REVENUE ACCOUNT</u>								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 101 Tourist Centre	0	0	0	0	0	0	0	0
3452 80 General								
3452 80 001 Direction and Administration	0	0	3380	0	0	0	100	0
3452 80 Total :	0	0	3380	0	0	0	100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452 TOTAL :	0	0	3380	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3380	0	0	0	100	0
STATE PLAN :	0		3380		0		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	3380	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3380	0	0	0	100	0
STATE PLAN :	0		3380		0		100	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	5628	0	17017	0	12231	0	17	0
5452 01 103 Tourist Transport	0	0	0	0	0	0	34000	0
5452 01 Total :	5628	0	17017	0	12231	0	34017	0
5452 TOTAL :	5628	0	17017	0	12231	0	34017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5628	0	17017	0	12231	0	34017	0
STATE PLAN :	683		17		1510		34000	
CSS/CASP :	4945		17000		10721		17	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector	1700	0	1700	0	850	0	0	0
5465 02 Total :	1700	0	1700	0	850	0	0	0
5465 TOTAL :	1700	0	1700	0	850	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1700	0	1700	0	850	0	0	0
STATE PLAN :	1700		1700		850		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	7328	0	18717	0	13081	0	34017	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7328	0	18717	0	13081	0	34017	0
STATE PLAN :	2383		1717		2360		34000	
CSS/CASP :	4945		17000		10721		17	
N. E. C. :	0		0		0		0	
TOTAL - TOURISM DEPARTMENT :	7328	0	22097	0	13081	0	34117	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7328	0	22097	0	13081	0	34117	0
STATE PLAN :	2383		5097		2360		34100	
CSS/CASP :	4945		17000		10721		17	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>KOKBOROK & OTHER MINORITY LANGUAGES</u>								
<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION								
2202 05 Language Development								
2202 05 200 Other Languages Education	525	0	0	0	0	0	0	0
2202 05	525	0	0	0	0	0	0	0
2202 TOTAL :	525	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525	0	0	0	0	0	0	0
STATE PLAN :	525		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	525	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525	0	0	0	0	0	0	0
STATE PLAN :	525		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 205 Languages Development	0	0	0	0	0	0	0	0
4202 01 Total :	0	0	0	0	0	0	0	0
4202 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.60 :	525	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525	0	0	0	0	0	0	0
STATE PLAN :	525		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
<u>Education (Elementary) Department</u>								
<u>REVENUE ACCOUNT</u>								
2059 Public Works								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	850	0
2059 80 Total :	0	0	0	0	0	0	850	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	0	0	0	0	0	0	850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	850	0
STATE PLAN :	0		0		0		850	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
2202 General Education								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools	0	0	0	0	0	0	474300	0
2202 01 106 Teachers and other Services	0	0	0	0	0	0	19300	0
2202 01 107 Teachers Training	0	0	0	0	0	0	53550	0
2202 01 Total :	0	0	0	0	0	0	547150	0
2202 TOTAL :	0	0	0	0	0	0	547150	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	547150	0
STATE PLAN :	0		0		0		80500	
C. S. SCHEMES :	0		0		0		466650	
N. E. C.	0		0		0		0	
2236 Nutrition								
2236 02 Distribution of Nutritious food								
2236 02 102 Mid-day Meals	0	0	0	0	0	0	103330	0
2236 02 Total :	0	0	0	0	0	0	103330	0
2236 TOTAL :	0	0	0	0	0	0	103330	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	103330	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		103330	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	651330	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	651330	0
STATE PLAN :	0		0		0		81350	
C. S. SCHEMES :	0		0		0		569980	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.								
4059 80 General								
4059 80 051 Construction	0	0	0	0	0	0	850	0
4059 80 Total :	0	0	0	0	0	0	850	0
4059 Total :	0	0	0	0	0	0	850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	850	0
STATE PLAN :	0		0		0		850	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
4202 Capital Outlay on Education, Sports, Art and Culture								
4202 01 General Education								
4202 01 201 Elementary Education	0	0	0	0	0	0	65650	0
4202 01 Total :	0	0	0	0	0	0	65650	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 TOTAL :	0	0	0	0	0	0	65650	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	65650	0
STATE PLAN :	0		0		0		17200	
C. S. SCHEMES :	0		0		0		48450	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	66500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	66500	0
STATE PLAN :	0		0		0		18050	
CSS/CASP	0		0		0		48450	
N. E. C.	0		0		0		0	
TOTAL - Education (Elementary) Department :	0	0	0	0	0	0	717830	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	717830	0
STATE PLAN :	0		0		0		99400	
CSS/CASP	0		0		0		618430	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT(Demand No.20) :	3026374	41508	5084434	47306	3132460	41851	4071384	48600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3026374	41508	5084434	47306	3132460	41851	4071384	48600
STATE PLAN :	1146010		1794577		1443821		2122048	
CSS/CASP :	1880364		3289857		1688639		1949336	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT (Demand No.20) :	4659847	0	8917721	0	6427321	0	7273216	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4659847	0	8917721	0	6427321	0	7273216	0
STATE PLAN :	1433790		1641737		2196422		2104698	
CSS/CASP :	3226057		7275984		4230899		5168518	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 20 :	7686221	41508	14002155	47306	9559781	41851	11344600	48600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7686221	41508	14002155	47306	9559781	41851	11344600	48600
STATE PLAN :	2579800		3436314		3640243		4226746	
CSS/CASP :	5106421		10565841		5919538		7117854	
N. E. C. :	0		0		0		0	

DEMAND NO.21

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 21

	Charged	Voted	Total
Gross Expenditure	0	948700	948700
Deduct, Recoveries	0	0	0
Net Expenditure	0	948700	948700

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.21

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	200	2300	832	3000	832	3000	0	3000
2408 FOOD, STORAGE AND WAREHOUSING	0	162153	0	178936	0	182010	0	199691
3456 CIVIL SUPPLIES	8848	775833	13870	838342	38684	559611	31510	577239
3475 OTHER GENERAL ECONOMIC SERVICES	1697	28319	1180	31772	1270	36876	1500	40930
TOTAL REVENUE ACCOUNT :	10745	968605	15882	1052050	40786	781497	33010	820860
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING	13477	0	37749	0	23857	0	79540	0
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	297	0	0	0	0	0	15290	0
TOTAL - CAPITAL ACCOUNT :	13774	0	37749	0	23857	0	94830	0
TOTAL - DEMAND NO. 21	24519	968605	53631	1052050	64643	781497	127840	820860
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24519	968605	53631	1052050	64643	781497	127840	820860

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 60								
2059 60 053 Maintenance and Repairs	200	2300	832	3000	832	3000	0	3000
2059 60 Total :	200	2300	832	3000	832	3000	0	3000
2059 TOTAL :	200	2300	832	3000	832	3000	0	3000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	200	2300	832	3000	832	3000	0	3000
STATE PLAN :	200		832		832		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
2408 FOOD, STORAGE AND WAREHOUSING								
2408 01 Food								
2408 01 001 Direction and Administration	0	162153	0	178936	0	182010	0	199691
2408 01 Total :	0	162153	0	178936	0	182010	0	199691

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2408 TOTAL :	0	162153	0	178936	0	182010	0	199691
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	162153	0	178936	0	182010	0	199691
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration	3552	61007	10473	36742	3580	22475	5867	26939
3456 00 103 Consumer Subsidies	0	714626	0	801400	0	536399	0	550000
3456 00 104 Consumer Welfare Fund	4256	0	3397	0	34099	0	24603	0
3456 00 800 Other Expenditure	1040	200	0	200	1005	737	1040	300
3456 TOTAL :	8848	775833	13870	838342	38684	559611	31510	577239
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8848	775833	13870	838342	38684	559611	31510	577239
STATE PLAN :	4839		4802		3366		5204	
CSS/CASP :	4009		9068		35318		26306	
N. E. C. :	0		0		0		0	
3475 OTHER GENERAL ECONOMIC SERVICES								
3475 00 106 Regulation of weights and Measures	1697	28319	1180	31772	1270	36876	1500	40930
3475 TOTAL :-	1697	28319	1180	31772	1270	36876	1500	40930
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1697	28319	1180	31772	1270	36876	1500	40930
STATE PLAN :	1697		1180		1270		1500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL REVENUE ACCOUNT :	10745	968605	15882	1052050	40786	781497	33010	820860
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10745	968605	15882	1052050	40786	781497	33010	820860
STATE PLAN :	6736		6814		5468		6704	
CSS/CASP :	4009		9068		35318		26306	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408 01 Food								
4408 01 800 Other Expenditure	2700	0	2860	0	2860	0	50300	0
4408 01 Total :	2700	0	2860	0	2860	0	50300	0
4408 02 Storage and Warehousing								
4408 02 101 Rural Godown Programmes	8645	0	26052	0	20800	0	5000	0
4408 02 800 Other Expenditure	2132	0	8837	0	197	0	24240	0
4408 02 Total :	10777	0	34889	0	20997	0	29240	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408 TOTAL :	13477	0	37749	0	23857	0	79540	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13477	0	37749	0	23857	0	79540	0
STATE PLAN :	3682		2860		3057		65900	
CSS/CASP :	9795		34889		20800		13640	
N. E. C :	0		0		0		0	
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
5475 00 102 Civil Supplies	0	0	0	0	0	0	10900	0
5475 00 800 Other Expenditure	297	0	0	0	0	0	4390	0
5475 TOTAL :	297	0	0	0	0	0	15290	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	297	0	0	0	0	0	15290	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	297		0		0		15290	
N. E. C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	13774	0	37749	0	23857	0	94830	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13774	0	37749	0	23857	0	94830	0
STATE PLAN :	3682		2860		3057		65900	
CSS/CASP :	10092		34889		20800		28930	
N. E. C :	0		0		0		0	
TOTAL - DEMAND NO. 21	24519	968605	53631	1052050	64643	781497	127840	820860
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24519	968605	53631	1052050	64643	781497	127840	820860
STATE PLAN :	10418		9674		8525		72604	
CSS/CASP :	14101		43957		56118		55236	
N. E. C :	0		0		0		0	

DEMAND NO. 22

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 22.

	Charged	Voted	Total
Gross Expenditure	0	305090	305090
Deduct, Recoveries	0	0	0
Net Expenditure	0	305090	305090

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.22

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2235 SOCIAL SECURITY AND WELFARE	0	284151	0	305930	0	305076	0	305090
TOTAL - REVENUE ACCOUNT :	0	284151	0	305930	0	305076	0	305090
TOTAL - DEMAND NO. 22 :	0	284151	0	305930	0	305076	0	305090
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	284151	0	305930	0	305076	0	305090

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2235 SOCIAL SECURITY AND WELFARE								
2235 01 Rehabilitation								
2235 01 001 Direction and Administration	0	3969	0	5930	0	4530	0	5090
2235 01 800 Other Expenditure	0	280182	0	300000	0	300546	0	300000
2235 01 Total :	0	284151	0	305930	0	305076	0	305090
2235 TOTAL :	0	284151	0	305930	0	305076	0	305090
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	284151	0	305930	0	305076	0	305090
STATE PLAN :	0		0		0		0	
(CSS/CASP):	0		0		0		0	
N. E. C.:	0		0		0		0	
STATE SHARE :	0	0	0	0	0	0	0	0
REIMBURSABLE CENTRAL SHARE :	0	280182	0	300000	0	300546	0	300000
TOTAL - REVENUE ACCOUNT :	0	284151	0	305930	0	305076	0	305090
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	284151	0	305930	0	305076	0	305090
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
TOTAL - DEMAND NO. 22 :	0	284151	0	305930	0	305076	0	305090
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	284151	0	305930	0	305076	0	305090
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
STATE SHARE :	0	0	0	0	0	0	0	0
REIMBURSABLE CENTRAL SHARE :	0	280182	0	300000	0	300546	0	300000

DEMAND NO.23.

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO.23.

	Charged	Voted	Total
Gross Expenditure	0	2278586	2278586
Deduct, Recoveries	0	0	0
Net Expenditure	0	2278586	2278586

MAJOR HEADs which will be accounted for under this Demand.

Continued Demand No.23.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2015 ELECTIONS	0	0	0	100	0	1217	0	1300
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	287648	1567796	791025	1724514	373603	1062217	266158	1355700
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS	0	608201	0	835600	0	650000	0	650000
TOTAL - REVENUE ACCOUNT :	287648	2175997	791025	2560214	373603	1713434	266158	2007000
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME	52156	0	284047	0	26435	0	5428	0
TOTAL - CAPITAL ACCOUNT :	52506	0	284047	0	26435	0	5428	0
TOTAL - DEMAND NO. 23 :	340154	2175997	1075072	2560214	400038	1713434	271586	2007000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	340154	2175997	1075072	2560214	400038	1713434	271586	2007000

MAJOR HEAD which will be accounted for under this Demand

REVENUE ACCOUNT								
2015 ELECTIONS								
2015 00 101 Election Commission	0	0	0	100	0	1217	0	1300
2015 TOTAL :	0	0	0	100	0	1217	0	1300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	100	0	1217	0	1300
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C :	0		0		0		0	
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration	272996	647342	264553	711214	364836	696902	250636	794700
2515 00 003 Training	180	0	312	0	312	0	405	0
2515 00 101 Panchayat Raj	14472	920454	526160	1013300	8455	365315	15117	561000
2515 TOTAL :	287648	1567796	791025	1724514	373603	1062217	266158	1355700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	287648	1567796	791025	1724514	373603	1062217	266158	1355700
STATE PLAN :	278432		321115		366514		258841	
CSS/CASP:	9216		469910		7089		7317	
N.E.C :	0		0		0		0	

Continued Demand No.23.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604 00 200 Other Miscellaneous Compensation and Assignments	0	608201	0	835600	0	650000	0	650000
3604 TOTAL :	0	608201	0	835600	0	650000	0	650000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	608201	0	835600	0	650000	0	650000
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	287648	2175997	791025	2560214	373603	1713434	266158	2007000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	287648	2175997	791025	2560214	373603	1713434	266158	2007000
STATE PLAN :	278432		321115		366514		258841	
CSS/CASP:	9216		469910		7089		7317	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME								
4515 00 101 Panchayat Raj	52156	0	284047	0	26435	0	5428	0
4515 TOTAL:	52506	0	284047	0	26435	0	5428	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	52506	0	284047	0	26435	0	5428	0
STATE PLAN :	0		29860		21235		0	
CSS/CASP:	52506		254187		5200		5428	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	52506	0	284047	0	26435	0	5428	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	52506	0	284047	0	26435	0	5428	0
STATE PLAN :	0		29860		21235		0	
CSS/CASP:	52506		254187		5200		5428	
N.E.C :	0		0		0		0	
TOTAL - DEMAND NO. 23 :	340154	2175997	1075072	2560214	400038	1713434	271586	2007000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	340154	2175997	1075072	2560214	400038	1713434	271586	2007000
STATE PLAN :	278432		350975		387749		258841	
CSS/CASP:	61722		724097		12289		12745	
N.E.C :	0		0		0		0	

DEMAND NO.24

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 24.

	Charged	Voted	Total
Gross Expenditure	0	595700	595700
Deduct, Recoveries	0	0	0
Net Expenditure	0	595700	595700

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.24

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT	4615	54193	14190	63000	54745	65100	49620	92100
2552 NORTH EASTERN AREAS	0	0	0	0	12479	0	1500	0
2851 VILLAGE AND SMALL INDUSTRIES	29997	135801	62610	134000	63307	152900	34380	149100
2875 OTHER INDUSTRIES	68930	3532	79400	5000	57217	4000	76740	4500
TOTAL - REVENUE ACCOUNT :	103542	193526	156200	202000	190248	222000	162240	245700
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE	26504	0	39700	0	23263	0	30000	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	19575	0	100	0	1459	0	1760	0
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES	102000	0	128000	0	108000	0	124000	0
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES	40344	0	6300	0	60997	0	4000	0
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION	85125	0	54000	0	21840	0	4000	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	16000	0	22000	0	16500	0	24000	0
TOTAL - CAPITAL ACCOUNT:	289548	0	250100	0	232059	0	187760	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	289548	0	250100	0	232059	0	187760	0
STATE PLAN :	142518		195400		176758		179760	
CSS / CASP :	147030		54700		55301		8000	
N. E. C.:	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	103542	193526	156200	202000	190248	222000	162240	245700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103542	193526	156200	202000	190248	222000	162240	245700
STATE PLAN :	85272		139800		173773		162240	
CSS / CASP :	18270		16400		16475		0	
N. E. C.:	0		0		0		0	
TOTAL - DEMAND NO. 24 :	393090	193526	406300	202000	422307	222000	350000	245700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	393090	193526	406300	202000	422307	222000	350000	245700

MINOR HEADS under which these Major Heads will be accounted for :

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftsman and Supervisors	4615	54193	14190	63000	24745	65100	19620	92100
2230 03 Total :	4615	54193	14190	63000	54745	65100	49620	92100
2230 TOTAL :	4615	54193	14190	63000	54745	65100	49620	92100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4615	54193	14190	63000	54745	65100	49620	92100
STATE PLAN :	4615		14190		54745		49620	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Small Scale Industries	0	0	0	0	12479	0	1500	0
2552 Total :	0	0	0	0	12479	0	1500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	12479	0	1500	0
STATE PLAN :	0		0		2000		1500	
CSS / CASP :	0		0		10479		0	
N. E. C. :	0		0		0		0	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	2714	70377	2380	82000	2220	77000	2630	77000
2851 00 101 Industrial Estates	0	4238	0	4000	0	5500	0	5000
2851 00 102 Small Scale Industries	6985	35937	33830	4200	41913	33400	7450	40100
2851 00 105 Khadi and Village Industries	18000	0	22000	0	16500	0	22000	0
2851 00 200 Other Village Industries	0	1723	0	3800	0	2000	0	2000
2851 00 800 Other Expenditure	2298	23526	4400	40000	2674	35000	2300	25000
2851 TOTAL :	29997	135801	62610	134000	63307	152900	34380	149100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29997	135801	62610	134000	63307	152900	34380	149100
STATE PLAN	29997		62610		62907		34380	
CSS / CASP :	0		0		400		0	
N. E. C.	0		0		0		0	
2875 OTHER INDUSTRIES								
2875 60 Other Industries								
2875 60 800 Other Expenditure	68930	3532	79400	5000	57217	4000	76740	4500
2875 60 Total :	68930	3532	79400	5000	57217	4000	76740	4500
2875 TOTAL :	68930	3532	79400	5000	57217	4000	76740	4500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68930	3532	79400	5000	57217	4000	76740	4500
STATE PLAN :	50660		63000		51621		76740	
CSS / CASP :	18270		16400		5596		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	103542	193526	156200	202000	190248	222000	162240	245700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103542	193526	156200	202000	190248	222000	162240	245700
STATE PLAN :	85272		139800		173773		162240	
CSS / CASP :	18270		16400		16475		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE								
4070 00 800 Other Expenditure	26504	0	39700	0	23263	0	30000	0
4070 TOTAL :	26504	0	39700	0	23263	0	30000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26504	0	39700	0	23263	0	30000	0
STATE PLAN :	16504		39600		21859		30000	
CSS / CASP :	10000		100		1404		0	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREARS								
4552 60 Other Industries								
4552 60 800 Other Expenditure	19575	0	100	0	1459	0	1760	0
4552 60 Total :	19575	0	100	0	1459	0	1760	0
4552 Total :	19575	0	100	0	1459	0	1760	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19575	0	100	0	1459	0	1760	0
STATE PLAN :	2658		0		1459		1760	
CSS / CASP :	16917		100		0		0	
N. E. C. :	0		0		0		0	
4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860 60 Others								
4860 60 217 Jute	90000	0	112000	0	94000	0	110000	0
4860 60 600 Others	12000	0	16000	0	14000	0	14000	0
4860 60 Total :	102000	0	128000	0	108000	0	124000	0
4860 TOTAL :	102000	0	128000	0	108000	0	124000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	102000	0	128000	0	108000	0	124000	0
STATE PLAN :	102000		128000		108000		124000	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES								
4875 60 Other Industries								
4875 60 800 Other Investments	40344	0	6300	0	60997	0	4000	0
4875 60 Total :	40344	0	6300	0	60997	0	4000	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4875 TOTAL :	40344	0	6300	0	60997	0	4000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40344	0	6300	0	60997	0	4000	0
STATE PLAN :	5356		5800		7100		0	
CSS / CASP :	34988		500		53897		4000	
N. E. C.	0		0		0		0	
5453 CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION								
5453 80 General								
5453 80 800 Other Expenditure	85125	0	54000	0	21840	0	4000	0
5453 80 Total :	85125	0	54000	0	21840	0	4000	0
5453 Total :	85125	0	54000	0	21840	0	4000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85125	0	54000	0	21840	0	4000	0
STATE PLAN :	0		0		21840		0	
CSS / CASP :	85125		54000		0		4000	
N. E. C.	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Section	16000	0	22000	0	16500	0	24000	0
5465 02 Total :	16000	0	22000	0	16500	0	24000	0
5465 TOTAL :	16000	0	22000	0	16500	0	24000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16000	0	22000	0	16500	0	24000	0
STATE PLAN :	16000		22000		16500		24000	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	289548	0	250100	0	232059	0	187760	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	289548	0	250100	0	232059	0	187760	0
STATE PLAN :	142518		195400		176758		179760	
CSS / CASP :	147030		54700		55301		8000	
N. E. C.:	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	103542	193526	156200	202000	190248	222000	162240	245700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103542	193526	156200	202000	190248	222000	162240	245700
STATE PLAN :	85272		139800		173773		162240	
CSS / CASP :	18270		16400		16475		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 24 :	393090	193526	406300	202000	422307	222000	350000	245700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	393090	193526	406300	202000	422307	222000	350000	245700
STATE PLAN :	227790		335200		350531		342000	
CSS / CASP :	165300		71100		71776		8000	
N. E. C. :	0		0		0		0	

DEMAND NO. 25

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 25.

	Charged	Voted	Total
Gross Expenditure	0	302996	302996
Deduct, Recoveries	0	0	0
Net Expenditure	0	302996	302996

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 25

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2851 VILLAGE AND SMALL INDUSTRIES	67720	142195	87494	178908	44820	184650	32396	204500
TOTAL - REVENUE ACCOUNT :	67720	142195	87494	178908	44820	184650	32396	204500
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	8580	0	8530	0	5233	0	0	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES	4160	0	1880	0	0	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	50804	0	67774	0	70429	0	66100	0
TOTAL - CAPITAL ACCOUNT :	63544	0	78184	0	75662	0	66100	0
TOTAL - DEMAND NO. 25 :	131264	142195	165678	178908	120482	184650	98496	204500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	131264	142195	165678	178908	120482	184650	98496	204500

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration	1306	34485	1464	40050	1309	36450	1350	48100
2851 00 103 Handloom Industries	25746	27891	44606	39500	39922	39800	26700	47300
2851 00 104 Handicrafts Industries	2561	19319	2396	29858	2064	21050	2442	24550
2851 00 107 Sericulture Industries	38107	60500	39028	69500	1525	87350	1904	84550
2851 TOTAL :	67720	142195	87494	178908	44820	184650	32396	204500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67720	142195	87494	178908	44820	184650	32396	204500
STATE PLAN :	12309		16994		7220		8396	
C. S. SCHEMES :	55411		70500		37600		24000	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	67720	142195	87494	178908	44820	184650	32396	204500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67720	142195	87494	178908	44820	184650	32396	204500
STATE PLAN :	12309		16994		7220		8396	
C. S. SCHEMES :	55411		70500		37600		24000	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 107 Sericulture Industries	8580	0	8530	0	5233	0	0	0
4552 TOTAL :	8580	0	8530	0	5233	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8580	0	8530	0	5233	0	0	0
STATE PLAN :	780		775		0		0	
CSS/CASP:	7800		7755		5233		0	
N. E. C. :	0		0		0		0	
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries	1560	0	940	0	0	0	0	0
4851 00 108 Power Loom Industries	2600	0	940	0	0	0	0	0
4851 TOTAL :	4160	0	1880	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4160	0	1880	0	0	0	0	0
STATE PLAN :	4160		1880		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	49375	0	67774	0	70429	0	66100	0
5465 02 800 Other Expenditure	1429	0	0	0	0	0	0	0
5465 02 Total :	50804	0	67774	0	70429	0	66100	0
5465 TOTAL :	50804	0	67774	0	70429	0	66100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50804	0	67774	0	70429	0	66100	0
STATE PLAN :	50804		47000		49655		53900	
C. S. SCHEMES :	0		20774		20774		12200	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	63544	0	78184	0	75662	0	66100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	63544	0	78184	0	75662	0	66100	0
STATE PLAN :	55744		49655		49655		53900	
C. S. SCHEMES :	7800		28529		26007		12200	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO. 25 :	131264	142195	165678	178908	120482	184650	98496	204500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	131264	142195	165678	178908	120482	184650	98496	204500
STATE PLAN :	68053		66649		56875		62296	
C. S. SCHEMES :	63211		99029		63607		36200	
N. E. C.	0		0		0		0	

DEMAND NO.26

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 26.

	Charged	Voted	Total
Gross Expenditure	2000	354636	356636
Deduct, Recoveries	0	0	0
Net Expenditure	2000	354636	356636

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 26.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS	0	1192	0	1500	0	1200	0	2000
2405 FISHERIES	105433	218148	109570	289000	159976	245414	101986	239600
2552 NORTH EASTERN AREAS	0	0	4051	0	0	0	1125	0
TOTAL - REVENUE ACCOUNT:	105433	219340	113621	290500	159976	246614	103111	241600
CHARGED :	0	1192	0	1500	0	1200	0	2000
VOTED :	117491	218148	120041	289000	172149	245414	115036	239600
<u>CAPITAL ACCOUNT</u>								
4405 CAPITAL OUTLAY ON FISHERIES	12058	0	6420	0	12173	0	11925	0
TOTAL - CAPITAL ACCOUNT:	12058	0	6420	0	12173	0	11925	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12058	0	6420	0	12173	0	11925	0
TOTAL - FISHERIES DEPARTMENT :	117491	219340	120041	290500	172149	246614	115036	241600
CHARGED :	0	1192	0	1500	0	1200	0	2000
VOTED :	117491	218148	120041	289000	172149	245414	115036	239600

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	1192	0	1500	0	1200	0	2000
2049 01 Total :	0	0	0	0	1192	0	1500	0
2049 TOTAL:	0	1192	0	1500	0	1200	0	2000
CHARGED :	0	1192	0	1500	0	1200	0	2000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS / CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
2405 FISHERIES								
2405 00 001 Direction and Administration	38378	194906	44870	264000	48306	221631	46243	216600
2405 00 101 Inland Fisheries	41452	23242	61880	25000	86594	23783	52168	23000

Continued Demand No. 26.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405 00 109 Extension and Training	494	0	650	0	467	0	575	0
2405 00 800 Other expenditure	25109	0	2170	0	24609	0	3000	0
2405 TOTAL :	105433	218148	109570	289000	159976	245414	101986	239600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	105433	218148	109570	289000	159976	245414	101986	239600
STATE PLAN :	76543		101804		133691		95586	
CSS / CASP :	28890		7766		26285		6400	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 101 Inland Fisheries	0	0	4051	0	0	0	1125	0
2552 TOTAL :	0	0	4051	0	0	0	1125	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	4051	0	0	0	1125	0
STATE PLAN :	0		405		0		1125	
CSS / CASP :	0		3646		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT:	105433	219340	113621	290500	159976	246614	103111	241600
CHARGED :	0	1192	0	1500	0	1200	0	2000
VOTED :	105433	218148	113621	289000	159976	245414	103111	239600
STATE PLAN :	76543		102209		133691		96711	
CSS / CASP :	28890		11412		26285		6400	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4405 CAPITAL OUTLAY ON FISHERIES								
4405 00 101 Inland Fisheries	12058	0	6420	0	12173	0	11925	0
4405 TOTAL:	12058	0	6420	0	12173	0	11925	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12058	0	6420	0	12173	0	11925	0
STATE PLAN :	12058	0	6420	0	12173	0	11925	0
CSS / CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT:	12058	0	6420	0	12173	0	11925	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12058	0	6420	0	12173	0	11925	0
STATE PLAN :	12058		6420		12173		11925	
CSS / CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
TOTAL - FISHERIES DEPARTMENT :	117491	219340	120041	290500	172149	246614	115036	241600
CHARGED :	0	1192	0	1500	0	1200	0	2000
VOTED :	117491	218148	120041	289000	172149	245414	115036	239600
STATE PLAN :	88601		108629		145864		108636	
CSS / CASP :	28890		11412		26285		6400	
N. E. C.:	0		0		0		0	

DEMAND NO. 27

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 27.

	Charged	Voted	Total
Gross Expenditure	26200	3076004	3102204
Deduct, Recoveries	0	600000	600000
Net Expenditure	26200	2476004	2502204

MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.27

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS	0	7613	0	10000	0	17380	0	21000
2401 CROP HUSBANDRY	643704	943556	985033	1054134	595338	1258740	659121	1394280
2408 FOOD, STORAGE AND WAREHOUSING	3065	0	5779	0	4268	0	5050	0
2415 AGRICULTURAL RESEARCH AND EDUCATION	4380	0	6790	0	5581	0	5535	0
2435 OTHER AGRICULTURAL PROGRAMMES	1000	0	1000	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	652149	951169	998602	1064134	605187	1276120	669706	1415280
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY	81080	251441	270025	600000	194744	600000	288000	600000
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING	6968	0	20000	0	77347	0	46968	0
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION	3962	0	22000	0	0	0	5000	0
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES	37043	0	102025	0	106235	0	71550	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	5194	0	15000	0	6249	0	500	0
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION	0	0	497500	0	0	0	0	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	0	0	500	0	4269	0	5200
TOTAL - CAPITAL ACCOUNT :	134247	251441	926550	600500	384575	604269	412018	605200
TOTAL DEMAND NO.27 (GROSS) :	786396	1202610	1925152	1664634	989762	1880389	1081724	2020480
CHARGED :	0	7613	0	10500	0	21649	0	26200
VOTED :	786396	1194997	1925152	1654134	989762	1858740	1081724	1994280

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	7613	0	10000	0	17380	0	21000
2049 01 Total :	0	7613	0	10000	0	17380	0	21000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 TOTAL :	0	7613	0	10000	0	17380	0	21000
CHARGED :	0	7613	0	10000	0	17380	0	21000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	118786	943556	126213	1054134	149176	1258740	174390	1394280
2401 00 102 Food Grain Crops	152454	0	275000	0	121706	0	98000	0
2401 00 103 Seeds	0	0	14200	0	2500	0	4000	0
2401 00 105 Manures and Fertilizer	0	0	105000	0	17460	0	35000	0
2401 00 107 Plant Protection	0	0	100	0	0	0	0	0
2401 00 108 Commercial crops	1254	0	8000	0	6170	0	3000	0
2401 00 109 Extension and Farmers' Training	332908	0	420500	0	237253	0	251831	0
2401 00 111 Agricultural Economics and Statistics	3992	0	0	0	8641	0	11400	0
2401 00 113 Agriculture Engineering	1775	0	4000	0	17397	0	35500	0
2401 00 114 Development of Oilseeds	32535	0	30000	0	35030	0	45000	0
2401 00 800 Others Expenditure	0	0	2000	0	0	0	0	0
2401 TOTAL :	643704	943556	985033	1054134	595338	1258740	659121	1394280
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	643704	943556	985033	1054134	595338	1258740	659121	1394280
STATE PLAN :	125144		362233		340464		403921	
CSS/CASP	518560		622800		254874		255200	
N. E. C. :	0		0		0		0	
2408 FOOD, STORAGE AND WAREHOUSING								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme	3065	0	5779	0	4268	0	5050	0
2408 02 Total :	3065	0	5779	0	4268	0	5050	0
2408 TOTAL :	3065	0	5779	0	4268	0	5050	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3065	0	5779	0	4268	0	5050	0
STATE PLAN :	3065		5779		4268		5050	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
2415 AGRICULTURAL RESEARCH AND EDUCATION								
2415 01 Crop Husbandry								
2415 01 004 Research	1349	0	2007	0	2188	0	2200	0
2415 01 277 Education	3031	0	4783	0	3393	0	3335	0
2415 TOTAL :	4380	0	6790	0	5581	0	5535	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4380	0	6790	0	5581	0	5535	0
STATE PLAN :	4380		6790		5581		5535	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2435 OTHER AGRICULTURAL PROGRAMMES								
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities	1000	0	1000	0	0	0	0	0
2435 01 Total :	1000	0	1000	0	0	0	0	0
2435 TOTAL :	1000	0	1000	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1000	0	1000	0	0	0	0	0
STATE PLAN :	1000		1000		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	652149	951169	998602	1064134	605187	1276120	669706	1415280
CHARGED :	0	7613	0	10000	0	17380	0	21000
VOTED :	652149	943556	998602	1054134	605187	1258740	669706	1394280
STATE PLAN :	133589		375802		350313		414506	
CSS/CASP	518560		622800		254874		255200	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 103 Seeds	0	53992	0	99000	14935	99000	33000	100000
4401 00 105 Manures and Fertilizers	0	196748	0	500000	0	500000	0	499000
4401 00 107 Plant Protection	0	701	0	1000	0	1000	0	1000
4401 00 113 Agricultural Engineering	2080	0	80000	0	19632	0	18900	0
4401 00 800 Other Expenditure	79000	0	190025	0	160177	0	236100	0
4401 TOTAL :	81080	251441	270025	600000	194744	600000	288000	600000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	81080	251441	270025	600000	194744	600000	288000	600000
STATE PLAN :	8155		83025		47437		146000	
CSS/CASP	72925		187000		147307		142000	
N. E. C. :	0		0		0		0	
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programmes	6968	0	20000	0	77347	0	46968	0
4408 02 Total :	6968	0	20000	0	77347	0	46968	0
4408 Total :	6968	0	20000	0	77347	0	46968	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6968	0	20000	0	77347	0	46968	0
STATE PLAN :	6968		20000		77347		46968	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION								
4415 01 Crop Husbandry								
4415 01 277 Education	3962	0	22000	0	0	0	5000	0
4415 01 Total :	3962	0	22000	0	0	0	5000	0
4415 TOTAL:	3962	0	22000	0	0	0	5000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3962	0	22000	0	0	0	5000	0
STATE PLAN :	3962		20000		0		5000	
CSS/CASP	0		2000		0		0	
N. E. C. :	0		0		0		0	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435 01 Marketing and quality control								
4435 01 101 Marketing facilities	37043	0	102025	0	106235	0	71550	0
4435 01 Total :	37043	0	102025	0	106235	0	71550	0
4435 TOTAL :	37043	0	102025	0	106235	0	71550	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37043	0	102025	0	106235	0	71550	0
STATE PLAN :	35369		97025		106235		71550	
CSS/CASP	1674		5000		0		0	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 101 North Eastern Council	5194	0	15000	0	6249	0	500	0
4552 TOTAL :	5194	0	15000	0	6249	0	500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5194	0	15000	0	6249	0	500	0
STATE PLAN :	472		5000		625		500	
CSS/CASP	4722		10000		5624		0	
N. E. C. :	0		0		0		0	
4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION								
4701 80 General								
4701 80 800 Other Expenditure	0	0	497500	0	0	0	0	0
4701 80 Total :	0	0	497500	0	0	0	0	0
4701 TOTAL :	0	0	497500	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	497500	0	0	0	0	0
STATE PLAN :	0		4500		0		0	
C. S./CASP :	0		493000		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 105 Loans from National Bank for Agricultural & Rural Development	0	0	0	500	0	4269	0	5200
6003 TOTAL :	0	0	0	500	0	4269	0	5200
CHARGED :	0	0	0	500	0	4269	0	5200
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C.S.S/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	134247	251441	926550	600500	384575	604269	412018	605200
CHARGED :	0	0	0	500	0	4269	0	5200
VOTED :	134247	251441	926550	600000	384575	600000	412018	600000
STATE PLAN :	54926		229550		231644		270018	
C. S.S/CASP :	79321		697000		152931		142000	
N. E. C. :	0		0		0		0	
TOTAL DEMAND NO.27 (GROSS) :	786396	1202610	1925152	1664634	989762	1880389	1081724	2020480
CHARGED :	0	7613	0	10500	0	21649	0	26200
VOTED :	786396	1194997	1925152	1654134	989762	1858740	1081724	1994280
STATE PLAN :	188515		605352		581957		684524	
C.S.S/CASP :	597881		1319800		407805		397200	
N. E. C. :	0		0		0		0	
TOTAL - RECOVERY :	0	251441	0	600000	0	600000	0	600000

DEMAND NO. 28

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 28.

	Charged	Voted	Total
Gross Expenditure	0	717829	717829
Deduct, Recoveries	0	0	0
Net Expenditure	0	717829	717829

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.28

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	1000	0	1000	0	0	0	0
2401 CROP HUSBANDRY	324274	198677	653700	189599	314154	321894	298759	357650
2402 SOIL AND WATER CONSERVATION	4130	56430	5800	50251	5425	49506	1950	53750
TOTAL- REVENUE ACCOUNT	328404	256107	659500	240850	319579	371400	300709	411400
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	0	0	5754	0	0	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	20250	0	7500	0	5616	0	5720	0
TOTAL - CAPITAL ACCOUNT :	20250	0	7500	0	11370	0	5720	0
TOTAL - DEMAND NO. 28 :	348654	256107	667000	240850	330949	371400	306429	411400
CHARGED :	0	1466	0	2800	0	200	0	0
VOTED :	348654	254641	667000	238050	330949	371200	306429	411400

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	1000	0	1000	0	0	0	0
2059 80 Total:	0	1000	0	1000	0	0	0	0
2059 TOTAL :	0	1000	0	1000	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1000	0	1000	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration	15237	189212	10900	161799	19009	321694	14319	357650
2401 00 119 Horticulture and Vegetable Crops	309037	7999	642800	25000	295145	0	284440	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 800 Other Expenditure	0	1466	0	2800	0	200	0	0
2401 TOTAL :	324274	198677	653700	189599	314154	321894	298759	357650
CHARGED :	0	1466	0	2800	0	200	0	0
VOTED :	324274	197211	653700	186799	314154	321694	298759	357650
STATE PLAN :	76283		103900		64729		50719	
CSS/CASP :	247991		549800		249425		248040	
N. E. C. :	0		0		0		0	
2402 SOIL AND WATER CONSERVATION								
2402 00 001 Direction and Administration	4130	56430	5800	50251	5425	49506	1950	53750
2402 TOTAL :	4130	56430	5800	50251	5425	49506	1950	53750
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4130	56430	5800	50251	5425	49506	1950	53750
STATE PLAN :	4130		5800		5425		1950	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL- REVENUE ACCOUNT	328404	256107	659500	240850	319579	371400	300709	411400
CHARGED :	0	1466	0	2800	0	200	0	0
VOTED :	328404	254641	659500	238050	319579	371200	300709	411400
STATE PLAN :	80413		109700		70154		52669	
CSS/CASP :	247991		549800		249425		248040	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 119 Horticulture and Vegetable Crops	0	0	0	0	5754	0	0	0
4552 TOTAL :	0	0	0	0	5754	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	5754	0	0	0
STATE PLAN :	0		0		576		0	
CSS/CASP :	0		0		5178		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public sector□ and other undertakings	20250	0	7500	0	5616	0	5720	0
5465 02 Total :	20250	0	7500	0	5616	0	5720	0
5465 TOTAL :	20250	0	7500	0	5616	0	5720	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20250	0	7500	0	5616	0	5720	0
STATE PLAN :	20250		7500		5616		5720	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.28

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	20250	0	7500	0	11370	0	5720	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20250	0	7500	0	11370	0	5720	0
STATE PLAN :	20250		7500		6192		5720	
CSS/CASP :	0		0		5178		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 28 :	348654	256107	667000	240850	330949	371400	306429	411400
CHARGED :	0	1466	0	2800	0	200	0	0
VOTED :	348654	254641	667000	238050	330949	371200	306429	411400
STATE PLAN :	100663		117200		76346		58389	
CSS/CASP :	247991		549800		254603		248040	
N. E. C. :	0		0		0		0	

DEMAND NO. 29.

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 29.

	Charged	Voted	Total
Gross Expenditure	0	814818	814818
Deduct, Recoveries	0	2500	2500
Net Expenditure	0	812318	812318

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.29

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2403 ANIMAL HUSBANDRY	100399	436068	155044	524327	124727	504448	151489	560558
2404 DAIRY DEVELOPMENT	34000	11448	30304	12007	28648	13052	30329	12442
2552 NORTH EASTERN AREAS	0	0	14360	0	0	0	700	0
TOTAL - REVENUE ACCOUNT :	134399	447516	199708	536334	153375	517500	182518	573000
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY	21637	0	39762	0	38287	0	59300	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	500	0	9920	0	3878	0	0	0
TOTAL - CAPITAL ACCOUNT :	22137	0	49682	0	42165	0	59300	0
TOTAL - DEMAND NO. 29(GROSS) :	156536	447516	249390	536334	195540	517500	241818	573000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	156536	447516	249390	536334	195540	517500	241818	573000
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
RECOVERY:	0	0	0	2500	0	2500	0	2500
TOTAL - DEMAND NO. 29(NET):	156536	447516	249390	533834	195540	515000	241818	570500

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration	22046	252948	29892	297947	22752	296805	24569	312592
2403 00 101 Veterinary Services and Animal Health	18400	82218	41766	103940	25640	86019	41999	107528
2403 00 102 Cattle and Buffalo Development	13880	45617	15990	54140	9375	54642	13800	63742
2403 00 103 Poultry Development	9252	15565	23066	18480	20906	18540	24942	16980
2403 00 104 Sheep and Wool Development	1619	3763	1330	3934	718	3434	1390	3443
2403 00 105 Piggery Development	13244	7449	15156	7332	25896	9536	15300	5760
2403 00 106 Other Live Stock Development	2024	8487	4440	10128	650	8975	4700	17681
2403 00 107 Fodder and Feed Development	246	12876	244	15342	401	15157	999	12635
2403 00 109 Extension and Training	19438	4734	23160	7836	18263	6125	23790	14391

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403 00 113 Administrative Investigation and Statistics	250	2411	0	2748	126	2715	0	3306
2403 00 799 Suspense	0	0	0	2500	0	2500	0	2500
2403 TOTAL (Gross):	100399	436068	155044	524327	124727	504448	151489	560558
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100399	436068	155044	524327	124727	504448	151489	560558
STATE PLAN :	95464		115665		89803		112691	
CSS / CASP :	4935		39379		34924		38798	
N. E. C.:	0		0		0		0	
2404 DAIRY DEVELOPMENT								
2404 00 001 Direction and Administration	95	5148	104	4819	78	6825	129	6215
2404 00 102 Dairy Development Projects	33217	2070	30200	2520	28570	2415	30200	2415
2404 00 195 Assistance to Co-operatives	688	4230	0	4668	0	3812	0	3812
2404 TOTAL :	34000	11448	30304	12007	28648	13052	30329	12442
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34000	11448	30304	12007	28648	13052	30329	12442
STATE PLAN :	783		104		78		129	
CSS / CASP :	33217		30200		28570		30200	
N. E. C.:	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 102 Cattle and Buffalo Development	0	0	14360	0	0	0	700	0
2552 TOTAL :	0	0	14360	0	0	0	700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	14360	0	0	0	700	0
STATE PLAN :	0		1040		0		700	
CSS / CASP :	0		13320		0		0	
N. E. C.:	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	134399	447516	199708	536334	153375	517500	182518	573000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	134399	447516	199708	536334	153375	517500	182518	573000
STATE PLAN :	96247		116809		89881		113520	
CSS / CASP :	38152		82899		63494		68998	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 101 Veterinary Services and Animal Health	11369	0	12100	0	33434	0	57700	0
4403 00 102 Cattle and Buffalo Development	0	0	310	0	0	0	0	0
4403 00 103 Poultry Development	6818	0	6709	0	3053	0	500	0
4403 00 109 Extension and Training	3450	0	3620	0	1800	0	1100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403 00 800 Other Expenditure	0	0	17023	0	0	0	0	0
4403 TOTAL (Gross) :	21637	0	39762	0	38287	0	59300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21637	0	39762	0	38287	0	59300	0
STATE PLAN :	3560		11544		10945		53700	
CSS / CASP :	18077		28218		27342		5600	
N. E. C.:	0		0		0		0	
RECOVERY(C.S.S.)	0	0	0	0	0	0	0	0
4403 TOTAL (Net):	21637	0	39762	0	38287	0	59300	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region	0	0	8100	0	0	0	0	0
4552 00 105 Forest Produce	0	0	0	0	3878	0	0	0
4552 00 106 Other Live Stock Development	500	0	1820	0	0	0	0	0
4552 TOTAL :	500	0	9920	0	3878	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	9920	0	3878	0	0	0
STATE PLAN :	0		1820		387		0	
CSS / CASP :	500		8100		3491		0	
N. E. C.:	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	134399	447516	199708	536334	153375	517500	182518	573000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	134399	447516	199708	536334	153375	517500	182518	573000
STATE PLAN :	96247		116809		89881		113520	
CSS / CASP :	38152		82899		63494		68998	
N. E. C.:	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	22137	0	49682	0	42165	0	59300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22137	0	49682	0	42165	0	59300	0
STATE PLAN :	3560		13364		11332		53700	
CSS / CASP :	18577		36318		30833		5600	
N. E. C.:	0		0		0		0	
TOTAL - DEMAND NO. 29(GROSS) :	156536	447516	249390	536334	195540	517500	241818	573000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	156536	447516	249390	536334	195540	517500	241818	573000
STATE PLAN :	99807		130173		101213		167220	
CSS / CASP :	56729		119217		94327		74598	
N. E. C.:	0		0		0		0	
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
RECOVERY:	0	0	0	2500	0	2500	0	2500
TOTAL - DEMAND NO. 29(NET):	156536	447516	249390	533834	195540	515000	241818	570500

DEMAND NO. 30

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 30.

	Charged	Voted	Total
Gross Expenditure	0	1022020	1022020
Deduct, Recoveries	0	0	0
Net Expenditure	0	1022020	1022020

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 30

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2402 SOIL AND WATER CONSERVATION	0	13114	0	13000	0	11500	0	13000
2406 FORESTRY AND WILD LIFE	104444	589543	134696	566900	177125	585382	127820	622200
2552 NORTH EASTERN AREAS	0	0	500	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	104444	602657	135196	579900	177125	596882	127820	635200
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	5500	0	0	0	0	0	0	0
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE	146500	0	236500	0	160000	0	259000	0
TOTAL - CAPITAL ACCOUNT :	152000	0	236500	0	160000	0	259000	0
TOTAL - DEMAND NO.30 :	256444	602657	371696	579900	337125	596882	386820	635200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	256444	602657	371696	579900	337125	596882	386820	635200

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2402 SOIL AND WATER CONSERVATION								
2402 00 102 Soil Conservation	0	13114	0	13000	0	11500	0	13000
2402 TOTAL :	0	13114	0	13000	0	11500	0	13000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13114	0	13000	0	11500	0	13000
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.:	0	0	0	0	0	0	0	0
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration	10459	491043	11800	566900	10265	524692	23270	582200
2406 01 003 Education and Training	1150	0	1450	0	925	0	1550	0
2406 01 005 Survey and Utilization of Forest Resources	710	0	800	0	400	0	860	0
2406 01 101 Forest Conservation, Development and Regeneration	34694	98500	25100	0	88506	60300	2500	20000

Continued Demand No. 30

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406 01 102 Social and Farm Forestry	36691	0	73246	0	43985	0	52075	0
2406 01 800 Other Expenditure	75	0	1700	0	6832	0	420	20000
2406 01 Total :	83779	589543	114096	566900	150913	584992	80675	622200
2406 02 Environmental Forestry and Wild Life								
2406 02 110 Wild Life Preservation	20665	0	20600	0	26212	390	47145	0
2406 02 Total :	20665	0	20600	0	26212	390	47145	0
2406 Total :	104444	589543	134696	566900	177125	585382	127820	622200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104444	589543	134696	566900	177125	585382	127820	622200
STATE PLAN :	68267		37424		109025		61298	
CSS/CASP :	36177		97272		68100		66522	
N. E. C.	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce	0	0	500	0	0	0	0	0
2552 01 Total :	0	0	500	0	0	0	0	0
2552 TOTAL :	0	0	500	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	500	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		500		0		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	104444	602657	135196	579900	177125	596882	127820	635200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104444	602657	135196	579900	177125	596882	127820	635200
STATE PLAN :	68267		37424		109025		61298	
CSS/CASP :	36177		97772		68100		66522	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 60 Other Buildings								
4059 60 051 Construction	5500	0	0	0	0	0	0	0
4059 60 Total :	5500	0	0	0	0	0	0	0
4059 TOTAL :	5500	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5500	0	0	0	0	0	0	0
STATE PLAN :	5500	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE								
4406 01 Forestry								
4406 01 101 Forest Conservation, Development and Regeneration	146500	0	236500	0	160000	0	259000	0
4406 01 Total :	146500	0	236500	0	160000	0	259000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4406 TOTAL :	146500	0	236500	0	160000	0	259000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	146500	0	236500	0	160000	0	259000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	146500		236500		160000		259000	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	152000	0	236500	0	160000	0	259000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	152000	0	236500	0	160000	0	259000	0
STATE PLAN :	5500		0		0		0	
CSS/CASP :	146500		236500		160000		259000	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.30 :	256444	602657	371696	579900	337125	596882	386820	635200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	256444	602657	371696	579900	337125	596882	386820	635200
STATE PLAN :	73767		37424		109025		61298	
CSS/CASP :	182677		334272		228100		325522	
N. E. C.	0		0		0		0	

DEMAND NO. 31

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 31.

	Charged	Voted	Total
Gross Expenditure	0	5427076	5427076
Deduct, Recoveries		520000	520000
Net Expenditure	0	4907076	4907076

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.31

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	2600	0	5200	0	56	0	0	0
2215 WATER SUPPLY AND SANITATION	134204	591567	137993	643206	162258	933446	11802	522460
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	30391	69329	154163	99545	25418	95287	64396	217840
2505 RURAL EMPLOYMENT	103	224	122	276	154	1518	0	0
2515 OTHER RURAL DEVELOPMENT PROGRAMMES	111690	0	104338	0	95079	0	258495	0
3452 TOURISM	0	0	35911	0	8238	0	0	0
TOTAL - REVENUE ACCOUNT :	278988	661120	437727	743027	291203	1030251	334693	740300
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.	432267	0	1043574	0	0	0	0	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
4216 CAPITAL OUTLAY ON HOUSING	333880		355456		522235		476560	
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES	2232962		3203305		3434733		3875523	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES	8736		65456		2288		0	
TOTAL-CAPITAL ACCOUNT :	3007845	0	4667791	0	3959256	0	4352083	0
TOTAL -DEMAND NO. 31(GROSS)	3286833	661120	5105518	743027	4250459	1030251	4686776	740300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3286833	661120	5105518	743027	4250459	1030251	4686776	740300

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs.	2600	0	5200	0	56	0	0	0
2059 80 Total :	2600	0	5200	0	56	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059 TOTAL :	2600	0	5200	0	56	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2600	0	5200	0	56	0	0	0
STATE PLAN :	2600		5200		56		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration	134204	73487	137993	125049	162258	127946	11802	2460
2215 01 799 Suspense	0	518080	0	518157	0	805500	0	520000
2215 01 Total :	134204	591567	137993	643206	162258	933446	11802	522460
2215 TOTAL (GROSS) :	134204	591567	137993	643206	162258	933446	11802	522460
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	134204	591567	137993	643206	162258	933446	11802	522460
STATE PLAN :	134204		137993		162258		11802	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - RECOVERIES :	0	762283	0	518157	0	805500	0	520000
2215 TOTAL (NET) :	134204	-170716	137993	125049	162258	127946	11802	2460
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development Programme								
2501 01 001 Direction and Administration	524	69329	2999	99545	624	95287	456	217840
2501 01 800 Other Expenditure.	13260	0	23800	0	0	0	0	0
2501 01 Total :	13784	69329	26799	99545	624	95287	456	217840
2501 06 Self Employment Programmes								
2501 06 101 Swarna Jayanti Gram	16607		127364		24794		63940	
2501 06 Total :	16607		127364		24794		63940	
2501 Total :	30391	69329	154163	99545	25418	95287	64396	217840
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30391	69329	154163	99545	25418	95287	64396	217840
STATE PLAN :	17455		47599		15775		6896	
C. S. SCHEMES :	12936		106564		9643		57500	
N. E. C.	0		0		0		0	
2505 RURAL EMPLOYMENT								
2505 60 Other programmes								
2505 60 001 Direction and Administration	103	224	122	276	154	1518	0	0
2505 60 Total :	103	224	122	276	154	1518	0	0
2505 TOTAL :	103	224	122	276	154	1518	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103	224	122	276	154	1518	0	0
STATE PLAN :	103		122		154		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration	111690	0	104338	0	95079	0	258495	0
2515 TOTAL :	111690	0	104338	0	95079	0	258495	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	111690	0	104338	0	95079	0	258495	0
STATE PLAN :	111690		104338		95079		258495	
C. S. SCHEMES:	0		0		0		0	
N. E. C.	0		0		0		0	
3452 TOURISM								
3452 01 Tourist Infrashtucture								
3452 01 101 Tourist Centre	0	0	35911	0	8238	0	0	0
3452 01 Total :	0	0	35911	0	8238	0	0	0
3452 TOTAL :	0	0	35911	0	8238	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	35911	0	8238	0	0	0
STATE PLAN :	0		0		8164		0	
C. S. SCHEMES:	0		35911		74		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	278988	661120	437727	743027	291203	1030251	334693	740300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	278988	661120	437727	743027	291203	1030251	334693	740300
STATE PLAN :	266052		295252		281486		277193	
C. S. SCHEMES:	12936		142475		9717		57500	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.								
4059 60 Other Buildings								
4059 60 051 Construction	370246		93611		0		0	
4059 60 800 Other Expenditure	0		805200		0		0	
4059 80 General								
4059 80 051 Construction	62021	0	144763	0	0	0	0	0
4059 80 Total :	62021	0	144763	0	0	0	0	0
4059 Total :	432267	0	1043574	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	432267	0	1043574	0	0	0	0	0
STATE PLAN :	36281		153252		0		0	
C. S. SCHEMES :	395986		890322		0		0	
N. E. C.	0		0		0		0	
4216 CAPITAL OUTLAY ON HOUSING								
4216 03 Roads								
4216 03 800 Other Expenditure	333880	0	355456	0	522235	0	476560	0
4216 03 Total :	333880	0	355456	0	522235	0	476560	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216 TOTAL :	333880	0	355456	0	522235	0	476560	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	333880	0	355456	0	522235	0	476560	0
STATE PLAN :	62921	0	57552	0	452638	0	246560	0
C. S. SCHEMES :	270959	0	297904	0	69597	0	230000	0
N. E. C.	0	0	0	0	0	0	0	0
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 102 Community Development	1105886	0	1554847	0	1620876	0	1937750	0
4515 00 103 Rural Development	1127076	0	1648458	0	1813857	0	1937773	0
4515 TOTAL :	2232962		3203305		3434733		3875523	
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2232962	0	3203305	0	3434733	0	3875523	0
STATE PLAN :	132000		341472		379020		425500	
C. S. SCHEMES :	2100962		2861833		3055713		3450023	
N. E. C.	0		0		0		0	
5054 CAPITAL OUTLAY ON ROADS AND BRIDGES								
5054 05 Roads								
5054 05 101 Bridges	8736	0	65456	0	2288	0	0	0
5054 05 Total :	8736	0	65456	0	2288	0	0	0
5054 TOTAL :	8736	0	65456	0	2288	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8736	0	65456	0	2288	0	0	0
STATE PLAN :	8736		31200		0		0	
C. S. SCHEMES :	0		34256		2288		0	
N. E. C.	0		0		0		0	
TOTAL-CAPITAL ACCOUNT :	3007845	0	4667791	0	3959256	0	4352083	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3007845	0	4667791	0	3959256	0	4352083	0
STATE PLAN :	239938		583476		831658		672060	
C. S. SCHEMES :	2767907		4084315		3127598		3680023	
N.E.C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	278988	661120	437727	743027	291203	1030251	334693	740300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	278988	661120	437727	743027	291203	1030251	334693	740300
STATE PLAN :	266052		295252		281486		277193	
C. S. SCHEME :	12936		142475		9717		57500	
N.E.C.	0		0		0		0	
TOTAL -DEMAND NO. 31(GROSS)	3286833	661120	5105518	743027	4250459	1030251	4686776	740300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3286833	661120	5105518	743027	4250459	1030251	4686776	740300
STATE PLAN :	505990		878728		1113144		949253	
C. S. SCHEMES :	2780843		4226790		3137315		3737523	
N.E.C.	0		0		0		0	
TOTAL - RECOVERIES :	0	762283	0	518157	0	805500	0	520000
TOTAL -DEMAND NO. 31 (NET) :	3286833	-101163	5105518	224870	4250459	224751	4686776	220300

DEMAND NO. 32

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 32.

	Charged	Voted	Total
Gross Expenditure	0	163854	163854
Deduct, Recoveries	0	0	0
Net Expenditure	0	163854	163854

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.32

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	100	0	100	0	0	0	100
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	85284	0	25400	0	132605	0	79404	0
2406 FORESTRY AND WILD LIFE	0	66665	0	81300	0	76180	0	84350
TOTAL - REVENUE ACCOUNT :	85284	66765	25400	81400	132605	76180	79404	84450
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	10000	0	10000	0	10000	0	0	0
TOTAL - CAPITAL ACCOUNT :	10000	0	10000	0	10000	0	0	0
TOTAL - DEMAND NO.32 :	95284	66765	35400	81400	142605	76180	79404	84450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	95284	66765	35400	81400	142605	76180	79404	84450

MINOR HEAD under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	100	0	100	0	0	0	100
2059 80 Total:	0	100	0	100	0	0	0	100
2059 TOTAL :	0	100	0	100	0	0	0	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	100	0	100	0	0	0	100
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 02 Welfare of Scheduled Tribes								
2225 02 001 Direction and Administration	3276	0	3697	0	3697	0	3697	0
2225 02 102 Economic Development	66905	0	5100	0	115305	0	62204	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 02 190 Assistance to Public Sector and other Undertakings	15000	0	16500	0	13500	0	13500	0
2225 02 282 Health	100	0	100	0	100	0	0	0
2225 02 800 Other Expenditure	3	0	3	0	3	0	3	0
2225 02 Total :	85284	0	25400	0	132605	0	79404	0
2225 TOTAL :	85284	0	25400	0	132605	0	79404	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85284	0	25400	0	132605	0	79404	0
STATE PLAN :	23379		25300		22300		22200	
C. S. SCHEMES /CASP :	61905		100		110305		57204	
N. E. C. :	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration	0	66665	0	81300	0	76180	0	84350
2406 01 Total :	0	66665	0	81300	0	76180	0	84350
2406 TOTAL :	0	66665	0	81300	0	76180	0	84350
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	66665	0	81300	0	76180	0	84350
STATE PLAN :	0		0		0		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	85284	66765	25400	81400	132605	76180	79404	84450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85284	66765	25400	81400	132605	76180	79404	84450
STATE PLAN :	23379		25300		22300		22200	
C. S. SCHEMES /CASP :	61905		100		110305		57204	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 02 Welfare of Scheduled Tribes								
4225 02 800 Other Expenditure	10000	0	10000	0	10000	0	0	0
4225 02 Total :	10000	0	10000	0	10000	0	0	0
4225 TOTAL :	10000	0	10000	0	10000	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	10000	0	0	0
STATE PLAN :	10000		10000		10000		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	10000	0	10000	0	10000	0	0	0

Continued Demand No.32

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	10000	0	0	0
STATE PLAN :	10000		10000		10000		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.32 :	95284	66765	35400	81400	142605	76180	79404	84450
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	95284	66765	35400	81400	142605	76180	79404	84450
STATE PLAN :	33379		35300		32300		22200	
C. S. SCHEMES /CASP :	61905		100		110305		57204	
N. E. C. :	0		0		0		0	

DEMAND NO. 33

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 33.

	Charged	Voted	Total
Gross Expenditure	0	78100	78100
Deduct, Recoveries	0	0	0
Net Expenditure	0	78100	78100

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.33

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2810 NEW AND RENEWABLE ENERGY	2469	12447	4640	18500	3360	16500	4220	19700
3425 OTHER SCIENTIFIC RESEARCH	13728	14379	17075	20200	14502	18900	21575	19500
3435 ECOLOGY AND ENVIRONMENT	9300	0	10000	0	7850	0	12850	0
TOTAL - REVENUE ACCOUNT :	25497	26826	31715	38700	25712	35400	38645	39200
CAPITAL ACCOUNT								
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH	24457	0	20000	0	104814	0	255	0
TOTAL - CAPITAL ACCOUNT :	24457	0	20000	0	104814	0	255	0
TOTAL - DEMAND NO.33 :	49954	26826	51715	38700	130526	35400	38900	39200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	49954	26826	51715	38700	130526	35400	38900	39200

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2810 NEW AND RENEWABLE ENERGY								
2810 01 Bio-Energy								
2810 01 001 Direction and Administration	1369	12447	3440	18500	2510	16500	3370	19700
2810 01 800 Other Expenditure	200	0	200	0	150	0	0	0
2810 01 Total :	1569	12447	3640	18500	2660	16500	3370	19700
2810 60 Others								
2810 60 800 Other Expenditure	900	0	1000	0	700	0	850	0
2810 60 Total :	900	0	1000	0	700	0	850	0
2810 TOTAL :	2469	12447	4640	18500	3360	16500	4220	19700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2469	12447	4640	18500	3360	16500	4220	19700
STATE PLAN :	2469		4640		3360		4220	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3425 OTHER SCIENTIFIC RESEARCH								
3425 60 Others								
3425 60 001 Direction and Administration	2224	14379	3120	20200	3900	18900	4400	19500
3425 60 004 Research & Development	1653	0	2665	0	2760	0	3275	0
3425 60 600 Other Schemes	421	0	530	0	476	0	600	0
3425 60 800 Other Expenditure	9430	0	10760	0	7366	0	13300	0
3425 60 Total :	13728	14379	17075	20200	14502	18900	21575	19500

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3425 TOTAL :	13728	14379	17075	20200	14502	18900	21575	19500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13728	14379	17075	20200	14502	18900	21575	19500
STATE PLAN :	13728		17075		14502		21575	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
3435 ECOLOGY AND ENVIRONMENT								
3435 04 Prevention and Control of Pollution								
3435 04 800 Other Expenditure	9300	0	10000	0	7850	0	12850	0
3435 04 Total :	9300	0	10000	0	7850	0	12850	0
3435 TOTAL :	9300	0	10000	0	7850	0	12850	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9300	0	10000	0	7850	0	12850	0
STATE PLAN :	9300		10000		7850		12850	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	25497	26826	31715	38700	25712	35400	38645	39200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25497	26826	31715	38700	25712	35400	38645	39200
STATE PLAN :	25497		31715		25712		38645	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 600 Other Services	21657	0	20000	0	104814	0	0	0
5425 00 800 Other Expenditure	2800	0	0	0	0	0	255	0
5425 TOTAL :	24457	0	20000	0	104814	0	255	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24457		20000		104814		255	
STATE PLAN :	5400		0		10481		255	
C. S. SCHEMES /CASP :	19057		20000		94333		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	24457	0	20000	0	104814	0	255	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24457	0	20000	0	104814	0	255	0
STATE PLAN :	5400		0		10481		255	
C. S. SCHEMES /CASP :	19057		20000		94333		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.33 :	49954	26826	51715	38700	130526	35400	38900	39200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	49954	26826	51715	38700	130526	35400	38900	39200
STATE PLAN :	30897		31715		36193		38900	
C. S. SCHEMES /CASP :	19057		20000		94333		0	
N. E. C. :	0		0		0		0	

DEMAND NO.34

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 34.

	Charged	Voted	Total
Gross Expenditure	0	1196670	1196670
Deduct, Recoveries	0	0	0
Net Expenditure	0	1196670	1196670

MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.34

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
3451 SECRETARIAT - ECONOMIC	4739	26976	5050	29590	5050	30469	1069370	33700
TOTAL - REVENUE ACCOUNT :	4739	26976	5050	29590	5050	30469	1069370	33700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4739	26976	5050	29590	5050	30469	1069370	33700
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER	75000	0	4365576	0	91176	0	93600	0
TOTAL - CAPITAL ACCOUNT :	75000	0	4365576	0	91176	0	93600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75000	0	4365576	0	91176	0	93600	0
TOTAL - DEMAND NO.34 :	79739	26976	4370626	29590	96226	30469	1162970	33700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79739	26976	4370626	29590	96226	30469	1162970	33700

MONOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
3451 SECRETARIAT - ECONOMIC								
3451 00 091	4739	26976	5050	29590	5050	30469	1069370	33700
3451 TOTAL :	4739	26976	5050	29590	5050	30469	1069370	33700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4739	26976	5050	29590	5050	30469	1069370	33700
STATE PLAN :	4739		5050		5050		1069370	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	4739	26976	5050	29590	5050	30469	1069370	33700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4739	26976	5050	29590	5050	30469	1069370	33700
STATE PLAN :	4739		5050		5050		1069370	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER								
4070 00 800	75000	0	4365576	0	91176	0	93600	0
4070 TOTAL :	75000	0	4365576	0	91176	0	93600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75000	0	4365576	0	91176	0	93600	0
STATE PLAN :	75000		75576		91176		93600	
CSS / CASP :	0		4290000		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	75000	0	4365576	0	91176	0	93600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75000	0	4365576	0	91176	0	93600	0
STATE PLAN :	75000		75576		91176		93600	
CSS / CASP :	0		4290000		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.34 :	79739	26976	4370626	29590	96226	30469	1162970	33700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79739	26976	4370626	29590	96226	30469	1162970	33700
STATE PLAN :	79739		80626		96226		1162970	
CSS / CASP :	0		4290000		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 35

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 35.

	Charged	Voted	Total
Gross Expenditure	17000	2390908	2407908
Deduct, Recoveries	0	0	0
Net Expenditure	17000	2390908	2407908

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.35.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Head, Sub-Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS	0	0	0	1575	0	10250	0	12000
2217 URBAN DEVELOPMENT	648050	68014	555045	194305	255884	303886	495782	33550
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS	0	750000	0	900000	0	650000	0	650000
TOTAL - REVENUE ACCOUNT :	648050	818014	555045	1095880	255884	964136	495782	695550
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	658827	0	1568238	0	818316	0	1211576	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	0	0	4875	0	4875	0	5000
TOTAL - CAPITAL ACCOUNT :	658827	0	1568238	4875	818316	4875	1211576	5000
TOTAL - DEMAND NO.35 :	1306877	818014	2123283	1100755	1074200	969011	1707358	700550
CHARGED :	0	0	0	6450	0	15125	0	17000
VOTED :	1306877	818014	2123283	1094305	1074200	953886	1707358	683550

MINOR HEADs under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 02 Interest on External Debt								
02 249 Interest on Loans from Asian Development Bank	0	0	0	1575	0	10250	0	12000
2049 02 Total :	0	0	0	1575	0	10250	0	12000
2049 TOTAL:	0	0	0	1575	0	10250	0	12000
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement	570201	46430	443126	119178	252644	226520	439932	0
2217 01 192 Assistance to Municipalities/ Municipal Councils	74473	0	107879	0	0	0	51800	0
2217 01 Total :	644674	46430	551005	119178	252644	226520	491732	0

Continued Demand No.35.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Head, Sub-Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)		Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217	80 General								
2217	80 001 Direction and Administration	3376	21584	4040	25127	3240	37366	4050	32550
2217	80 800 Other Expenditure	0	0	0	50000	0	40000	0	1000
2217	80 Total :	3376	21584	4040	75127	3240	77366	4050	33550
2217	TOTAL :	648050	68014	555045	194305	255884	303886	495782	33550
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	648050	68014	555045	194305	255884	303886	495782	33550
	STATE PLAN :	524372		373045		255884		403982	
	CSS/CASP	123678		182000		0		91800	
	N. E. C. :	0		0		0		0	
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604	00 200 Other Miscellaneous Compensation and Assignments	0	750000	0	900000	0	650000	0	650000
3604	TOTAL :	0	750000	0	900000	0	650000	0	650000
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	0	750000	0	900000	0	650000	0	650000
	STATE PLAN :	0		0		0		0	
	CSS/CASP	0		0		0		0	
	N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :		648050	818014	555045	1095880	255884	964136	495782	695550
	CHARGED :	0	0	0	1575	0	10250	0	12000
	VOTED :	648050	818014	555045	1094305	255884	953886	495782	683550
	STATE PLAN :	524372		373045		255884		403982	
	CSS/CASP	123678		182000		0		91800	
	N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>									
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217	01 State Capital Development								
4217	01 051 Construction	457361	0	1359308	0	235357	0	437400	0
4217	01 800 Other Expenditure	53133	0	73591	0	43009	0	84700	0
4217	01 Total:	510494	0	1432899	0	278366	0	522100	0
4217	03 Integrated Development of Small and Medium Towns								
4217	03 051 Construction	41545	0	43641	0	243410	0	653824	0
4217	03 Total:	41545	0	43641	0	243410	0	653824	0
4217	60 Other Urban Development Schemes								
4217	60 051 Construction	106788	0	91698	0	296540	0	35652	0
4217	60 Total:	106788	0	91698	0	296540	0	35652	0
4217	TOTAL :	658827	0	1568238	0	818316	0	1211576	0
	CHARGED :	0	0	0	0	0	0	0	0
	VOTED :	658827	0	1568238	0	818316	0	1211576	0
	STATE PLAN :	10310		48847		372216		117652	
	CSS/CASP	648517		1519391		446100		1093924	
	N. E. C.	0		0		0		0	

Continued Demand No.35.

(Rupees in Thousands)

Major Heads, Sub-Major Heads, Minor Head, Sub-Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 103 Loans from Life Insurance Corporation of India	0	0	0	0	0	4875	0	5000
6003 00 800 Other Loans	0	0	0	4875	0	0	0	0
6003 TOTAL :	0	0	0	4875	0	4875	0	5000
CHARGED :	0	0	0	4875	0	4875	0	5000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	658827	0	1568238	4875	818316	4875	1211576	5000
CHARGED :	0	0	0	4875	0	4875	0	5000
VOTED :	658827	0	1568238	0	818316	0	1211576	0
STATE PLAN :	10310		48847		372216		117652	
CSS/CASP	648517		1519391		446100		1093924	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.35 :	1306877	818014	2123283	1100755	1074200	969011	1707358	700550
CHARGED :	0	0	0	6450	0	15125	0	17000
VOTED :	1306877	818014	2123283	1094305	1074200	953886	1707358	683550
STATE PLAN :	534682		421892		628100		521634	
CSS/CASP	772195		1701391		446100		1185724	
N. E. C. :	0		0		0		0	

DEMAND NO. 36

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 36.

	Charged	Voted	Total
Gross Expenditure	0	354440	354440
Deduct, Recoveries	0	0	0
Net Expenditure	0	354440	354440

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.36

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2056 JAILS	2447	198183	24960	253325	8320	242427	520	262400
2059 PUBLIC WORKS	1477	0	2600	0	0	0	520	0
TOTAL - REVENUE ACCOUNT :	3924	198183	27560	253325	8320	242427	1040	262400
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	40232	0	81172	0	63549	0	91000	0
TOTAL - CAPITAL ACCOUNT :	40232	0	81172	0	63549	0	91000	0
TOTAL - DEMAND NO 36 :	44156	198183	108732	253325	71869	242427	92040	262400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44156	198183	108732	253325	71869	242427	92040	262400

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2056 JAILS								
2056 00 001 Direction and Administration	0	0	0	1000	0	230	0	500
2056 00 101 Jails	2447	198183	24960	252325	8320	242197	520	261900
2056 TOTAL :	2447	198183	24960	253325	8320	242427	520	262400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2447	198183	24960	253325	8320	242427	520	262400
STATE PLAN :	627		520		520		520	
CSS/CASP	1820		24440		7800		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	1477	0	2600	0	0	0	520	0
2059 80 Total :	1477	0	2600	0	0	0	520	0
2059 TOTAL :	1477	0	2600	0	0	0	520	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1477	0	2600	0	0	0	520	0
STATE PLAN :	1477		2600		0		520	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	3924	198183	27560	253325	8320	242427	1040	262400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3924	198183	27560	253325	8320	242427	1040	262400
STATE PLAN :	2104		3120		520		1040	
CSS/CASP	1820		24440		7800		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	40232	0	81172	0	63549	0	91000	0
4070 TOTAL :	40232	0	81172	0	63549	0	91000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40232	0	81172	0	63549	0	91000	0
STATE PLAN :	0		3172		4997		2600	
CSS/CASP	40232		78000		58552		88400	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	40232	0	81172	0	63549	0	91000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40232	0	81172	0	63549	0	91000	0
STATE PLAN :	0		3172		4997		2600	
CSS/CASP	40232		78000		58552		88400	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO 36 :	44156	198183	108732	253325	71869	242427	92040	262400
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44156	198183	108732	253325	71869	242427	92040	262400
STATE PLAN :	2104		6292		5517		3640	
CSS/CASP	42052		102440		66352		88400	
N. E. C. :	0		0		0		0	

DEMAND NO. 37

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 37.

	Charged	Voted	Total
Gross Expenditure	0	98340	98340
Deduct, Recoveries	0	0	0
Net Expenditure	0	98340	98340

MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	98678	57021	99975	55518	122242	64240	27140	71200
TOTAL - REVENUE ACCOUNT :	98678	57021	99975	55518	122242	64240	27140	71200
TOTAL - DEMAND NO. 37 :	98678	57021	99975	55518	122242	64240	27140	71200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	98678	57021	99975	55518	122242	64240	27140	71200

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 001 Direction and Administration	2040	57021	941	55518	1050	64240	4836	71200
2230 01 103 General Labour Welfare	917	0	1487	0	1116	0	335	0
2230 01 109 Beedi Workers Welfare	6	0	0	0	0	0	0	0
2230 01 111 Social Security for labour	95611	0	97422	0	120013	0	21840	0
2230 01 277 Education	104	0	125	0	63	0	129	0
2230 01 Total :	98678	57021	99975	55518	122242	64240	27140	71200
2230 TOTAL :	98678	57021	99975	55518	122242	64240	27140	71200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	98678	57021	99975	55518	122242	64240	27140	71200
STATE PLAN :	23945		25243		15201		27140	
CSS / CASP :	74733		74732		107041		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	98678	57021	99975	55518	122242	64240	27140	71200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	98678	57021	99975	55518	122242	64240	27140	71200
STATE PLAN :	23945		25243		15201		27140	
CSS / CASP :	74733		74732		107041		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 37 :	98678	57021	99975	55518	122242	64240	27140	71200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	98678	57021	99975	55518	122242	64240	27140	71200
STATE PLAN :	23945		25243		15201		27140	
CSS / CASP :	74733		74732		107041		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 38

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 38.

	Charged	Voted	Total
Gross Expenditure	0	158600	158600
Deduct, Recoveries	0	0	0
Net Expenditure	0	158600	158600

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.38

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2058 STATIONERY AND PRINTING	0	108079	0	137000	0	125300	0	138600
2059 PUBLIC WORKS	0	1805	0	100	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	109884	0	137100	0	125300	0	138600
CAPITAL ACCOUNT								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING	0	0	3000	0	23000	0	20000	0
TOTAL - CAPITAL ACCOUNT :	0	0	3000	0	23000	0	20000	0
TOTAL - DEMAND NO.38 :	0	109884	3000	137100	0	125300	20000	138600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	109884	3000	137100	23000	125300	20000	138600

MINOR HEADS under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2058 STATIONERY AND PRINTING								
2058 00 001 Direction & Administration	0	18820	0	30900	0	28125	0	33190
2058 00 101 Purchase and Supply of Stationery Stores	0	11471	0	17700	0	11800	0	15700
2058 00 103 Government Presses	0	77361	0	86900	0	84675	0	88710
2058 00 105 Government Publications	0	427	0	1500	0	700	0	1000
2058 TOTAL :	0	108079	0	137000	0	125300	0	138600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	108079	0	137000	0	125300	0	138600
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 053 Maintenance and Repairs	0	1805	0	100	0	0	0	0
2059 TOTAL :	0	1805	0	100	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1805	0	100	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	109884	0	137100	0	125300	0	138600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	109884	0	137100	0	125300	0	138600
STATE PLAN :	0	0	0		0		0	
CSS/CASP :	0	0	0		0		0	
N. E. C. :	0	0	0		0		0	
CAPITAL ACCOUNT								
4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING								
4058 00 103 Government Press	0	0	3000	0	23000	0	20000	0
4058 TOTAL :	0	0	3000	0	23000	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3000	0	23000	0	20000	0
STATE PLAN :	0		3000		23000		20000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	3000	0	23000	0	20000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3000	0	23000	0	20000	0
STATE PLAN :	0		3000		23000		20000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.38 :	0	109884	3000	137100	23000	125300	20000	138600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	109884	3000	137100	23000	125300	0	138600
STATE PLAN :	0		3000		23000		20000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 39

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 39.

	Charged	Voted	Total
Gross Expenditure	0	1716828	1716828
Deduct, Recoveries	0	0	0
Net Expenditure	0	1716828	1716828

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.39

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	773	2881	1100	4000	667	900	1040	1000
2202 GENERAL EDUCATION	21752	664237	18571	979630	16653	903480	36534	1094440
2203 TECHNICAL EDUCATION	14113	103160	104274	190020	36146	182910	24426	177250
2204 SPORTS AND YOUTH SERVICES	0	8169	0	14350	0	13511	0	12500
2205 ART AND CULTURE	5135	56037	1340	95000	2082	87339	3354	82510
2552 NORTH EASTERN AREAS	15094	0	26791	0	8230	0	14444	0
TOTAL - REVENUE ACCOUNT :	56867	834484	152076	1283000	63778	1188140	79798	1367700
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	26000	0	0	0	0	0	0	0
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE	378062	0	365889	0	330500	0	269330	0
TOTAL - CAPITAL ACCOUNT :	404062	0	365889	0	330500	0	269330	0
TOTAL - DEMAND NO.39.	460929	834484	517965	1283000	394278	1188140	349128	1367700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	460929	834484	517965	1283000	394278	1188140	349128	1367700

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	773	2881	1100	4000	667	900	1040	1000
2059 TOTAL :	773	2881	1100	4000	667	900	1040	1000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	773	2881	1100	4000	667	900	1040	1000
STATE PLAN :	773		1100		667		1040	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 103 Non-formal Education	0	0	0	0	0	0	15000	5000
2202 02 105 Teachers Training	215	11911	426	28220	267	33787	676	4200
2202 02 800 Other Expenditure	49	0	65	0	0	0	814	0
2202 02 Total :	264	11911	491	28220	267	33787	16490	9200
2202 03 University & Higher Education								
2202 03 001 Direction and Administration	541	36550	458	75755	391	70442	260	52760
2202 03 103 Government Colleges and Institutes	16695	615432	12622	875305	11995	798911	15364	982160
2202 03 107 Scholarships	4252	0	5000	0	4000	0	4264	0
2202 03 112 Institutes of higher learning	0	0	0	0	0	0	0	50000
2202 03 800 Other Expenditure	0	344	0	350	0	340	156	320
2202 03 Total :	21488	652326	18080	951410	16386	869693	20044	1085240
2202 TOTAL :	21752	664237	18571	979630	16653	903480	36534	1094440
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21752	664237	18571	979630	16653	903480	36534	1094440
STATE PLAN :	13133		18506		16653		35720	
CSS/CASP :	8619		65		0		814	
N. E. C. :	0		0		0		0	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics	9047	67324	72124	111620	11832	110563	10172	54250
2203 00 107 Scholarships	614	0	1400	0	900	0	858	0
2203 00 112 Engineering/Technical Colleges and Institutes	0	31347	23920	70600	17680	65164	13240	120900
2203 00 800 Other Expenditure	4452	4489	6830	7800	5734	7183	156	2100
2203 TOTAL :	14113	103160	104274	190020	36146	182910	24426	177250
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14113	103160	104274	190020	36146	182910	24426	177250
STATE PLAN :	14113		20554		20234		18186	
CSS/CASP :	0		83720		15912		6240	
N. E. C. :	0		0		0		0	
2204 SPORTS AND YOUTH SERVICES								
2204 00 102 Youth Welfare Programmes for Students	0	8169	0	14350	0	13511	0	12500
2204 TOTAL :	0	8169	0	14350	0	13511	0	12500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	8169	0	14350	0	13511	0	12500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education	516	17225	240	26050	189	23849	234	27200

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2205 00 102 Promotion of Arts and Culture	0	1214	0	2200	0	2031	0	2100
2205 00 103 Archaeology	0	0	0	0	0	0	0	700
2205 00 104 Archives	0	500	0	100	0	610	0	200
2205 00 105 Public Libraries	2925	30316	1100	58050	1225	53091	2860	43280
2205 00 107 Museums	1694	6782	0	8600	668	7758	260	9030
2205 TOTAL :	5135	56037	1340	95000	2082	87339	3354	82510
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5135	56037	1340	95000	2082	87339	3354	82510
STATE PLAN :	5135		1340		2082		3354	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 University & Higher Education								
2552 00 103 Government Colleges and Institutions								
2552 00 107 Scholarships	15094	0	26791	0	8230	0	14444	0
2552 TOTAL :	15094	0	26791	0	8230	0	14444	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15094	0	26791	0	8230	0	14444	0
STATE PLAN :	0		0		821		1444	
CSS/CASP :	15094		26791		7409		13000	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	56867	834484	152076	1283000	63778	1188140	79798	1367700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	56867	834484	152076	1283000	63778	1188140	79798	1367700
STATE PLAN :	33154		41500		40457		59744	
CSS/CASP :	23713		110576		23321		20054	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	26000	0	0	0	0	0	0	0
4070 TOTAL :	26000	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26000	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	26000		0		0		0	
N. E. C. :	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 203 University & Higher Education	265441	0	297769	0	164978	0	214086	0
4202 01 Total :	265441	0	297769	0	164978	0	214086	0

Continued Demand No.39

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 02 Technical Education								
4202 02 104 Polytechnics	85953	0	2080	0	130106	0	16837	0
4202 02 Total :	85953	0	2080	0	130106	0	16837	0
4202 04 Art and Culture								
4202 04 105 Public Libraries	0	0	33800	0	14986	0	27955	0
4202 04 106 Museums	6239	0	0	0	0	0	0	0
4202 04 800 Other Expenditure	20429	0	32240	0	20430	0	10452	0
4202 04 Total :	26668	0	66040	0	35416	0	38407	0
4202 TOTAL :	378062	0	365889	0	330500	0	269330	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	378062	0	365889	0	330500	0	269330	0
STATE PLAN :	141511		30316		129764		34675	
CSS/CASP :	236551		335573		200736		234655	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	404062	0	365889	0	330500	0	269330	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	404062	0	365889	0	330500	0	269330	0
STATE PLAN :	141511		30316		129764		34675	
CSS/CASP:	262551		335573		200736		234655	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.39.	460929	834484	517965	1283000	394278	1188140	349128	1367700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	460929	834484	517965	1283000	394278	1188140	349128	1367700
STATE PLAN :	174665		71816		170221		94419	
CSS/CASP:	286264		446149		224057		254709	
N. E. C. :	0		0		0		0	

DEMAND NO. 40

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 40.

	Charged	Voted	Total
Gross Expenditure	0	7558869	7558869
Deduct, Recoveries	0	0	0
Net Expenditure	0	7558869	7558869

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.40

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	9970	13000	12000	12758	12000	3900	8000
2202 GENERAL EDUCATION	2341440	9766594	2948704	10657049	3218560	10713589	940312	6548929
2236 NUTRITION	281505	5485	292237	5425	274167	4461	0	371
TOTAL - REVENUE ACCOUNT :	2622945	9782049	3253941	10674474	3505485	10730050	944212	6557300
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	215619	0	276976	0	608104	0	43040	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	927	0	31203	0	5252	0	14317	0
TOTAL - CAPITAL ACCOUNT :	216546	0	308179	0	613356	0	57357	0
TOTAL - DEMAND NO.40 :	2839491	9782049	3562120	10674474	4118841	10730050	1001569	6557300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2839491	9782049	3562120	10674474	4118841	10730050	1001569	6557300

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	9970	13000	12000	12758	12000	3900	8000
2059 80 Total :	0	9970	13000	12000	12758	12000	3900	8000
2059 TOTAL :	0	9970	13000	12000	12758	12000	3900	8000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	9970	13000	12000	12758	12000	3900	8000
STATE PLAN :	0		13000		11955		3900	
CSS/CASP	0		0		803		0	
N. E. C.	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools	1138141	0	1757052	0	1190717	0	0	0
2202 01 102 Assistance to Non-Government Primary Schools	0	62473	0	69150	0	67500	0	72942
2202 01 104 Inspection	2592	67428	2410	91798	2114	75478	150	8400
2202 01 106 Teachers and other Services	291166	4233852	195600	4569884	414045	4439903	26850	380643
2202 01 107 Teachers Training	7390	3856	96631	5193	4660	3487	17	285
2202 01 Total :	1452936	4367609	2051693	4736025	1611536	4586368	27017	462270

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 Secondary Education								
2202 02 004 Research and Training	991	23662	1000	24042	815	28774	31	2346
2202 02 104 Teachers and other Services	685964	4754854	406520	5155024	1228592	5336781	689831	5277870
2202 02 105 Teachers Training	0	0	100	0	1800	0	624	0
2202 02 107 Scholarships	14717	32947	12403	40000	12003	35000	9100	65000
2202 02 109 Government Secondary Schools	133575	0	416764	0	310035	0	162865	19000
2202 02 110 Assistance to Non-Govt. Secondary Schools	1363	425238	1000	475600	3655	490600	0	529950
2202 02 199 Other Non-Government Institutions	0	34164	0	41050	0	48535	0	49457
2202 02 Total :	836610	5270865	837787	5735716	1556900	5939690	862451	5943623
2202 04 Adult Education								
2202 04 200 Other Adult Education Programmes	18200	0	25696	0	10400	0	13000	0
2202 04 Total :	18200	0	25696	0	10400	0	13000	0
2202 05 Language Development								
2202 05 102 Promotion of Modern Indian Languages and Literature	29750	0	28428	0	35717	0	36044	0
2202 05 103 Sanskrit Education	0	233	0	257	0	260	0	26
2202 05 200 Other Languages Education	0	44851	0	47174	0	51556	0	3730
2202 05 Total :	29750	45084	28428	47431	35717	51816	36044	3756
2202 80 General								
2202 80 001 Direction and Administration	3944	83036	5100	137877	4007	135715	1800	139280
2202 80 Total :	3944	83036	5100	137877	4007	135715	1800	139280
2202 TOTAL :	2341440	9766594	2948704	10657049	3218560	10713589	940312	6548929
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2341440	9766594	2948704	10657049	3218560	10713589	940312	6548929
STATE PLAN :	1188015	0	924438	0	1822459	0	785291	0
CSS/CASP	1153425	0	2024266	0	1396101	0	155021	0
N. E. C.	0	0	0	0	0	0	0	0
2236 NUTRITION								
2236 02 Distribution of Nutritious food and Beverages								
2236 02 102 Mid-day Meals	281505	5485	292237	5425	274167	4461	0	371
2236 02 Total :	281505	5485	292237	5425	274167	4461	0	371
2236 TOTAL :	281505	5485	292237	5425	274167	4461	0	371
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	281505	5485	292237	5425	274167	4461	0	371
STATE PLAN :	24334	0	32200	0	22758	0	0	0
CSS/CASP	257171	0	260037	0	251409	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	2622945	9782049	3253941	10674474	3505485	10730050	944212	6557300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2622945	9782049	3253941	10674474	3505485	10730050	944212	6557300
STATE PLAN :	1212349	0	969638	0	1857172	0	789191	0
CSS/CASP	1410596	0	2284303	0	1648313	0	155021	0
N. E. C.:	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education	77648	0	0	0	46603	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 202 Secondary Education	96973	0	276376	0	557947	0	42640	0
4202 01 205 Languages Development	40798	0	0	0	2754	0	0	0
4202 01 600 General	200	0	600	0	800	0	400	0
4202 01 Total :	215619	0	276976	0	608104	0	43040	0
4202 TOTAL :	215619	0	276976	0	608104	0	43040	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	215619	0	276976	0	608104	0	43040	0
STATE PLAN :	22592		28976		279966		43040	
CSS/CASP	193027		248000		328138		0	
N. E. C.	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 General Education								
4552 00 202 Secondary Education	927	0	31203	0	5252	0	14317	0
4552 00 Total :	927	0	31203	0	5252	0	14317	0
4552 TOTAL :	927	0	31203	0	5252	0	14317	0
CHARGED :	0		0		0		0	
VOTED :	927		31203		5252		14317	
STATE PLAN :	927		3120		0		0	
CSS/CASP	0		28083		5252		14317	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	216546	0	308179	0	613356	0	57357	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	216546	0	308179	0	613356	0	57357	0
STATE PLAN :	23519		32096		279966		43040	
CSS/CASP	193027		276083		333390		14317	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.40 :	2839491	9782049	3562120	10674474	4118841	10730050	1001569	6557300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2839491	9782049	3562120	10674474	4118841	10730050	1001569	6557300
STATE PLAN :	1235868		1001734		2137138		832231	
CSS/CASP	1603623		2560386		1981703		169338	
N. E. C.	0		0		0		0	

DEMAND NO. 41

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 41.

	Charged	Voted	Total
Gross Expenditure	0	3674386	3674386
Deduct, Recoveries	0	0	0
Net Expenditure	0	3674386	3674386

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.41

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	1960	0	7500	0	0	0	0
2202 GENERAL EDUCATION	75	542197	0	668903	0	600150	0	654788
2235 SOCIAL SECURITY AND WELFARE	1821846	610212	2647298	782683	2190788	691175	2023012	990597
2236 NUTRITION	0	6190	0	5688	0	6032	0	5989
TOTAL - REVENUE ACCOUNT :	1821921	1160559	2647298	1464774	2190788	1297357	2023012	1651374
CAPITAL ACCOUNT								
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	59175	0	0	0	2482	0	0	0
4059 CAPITAL OUTLAY ON PUBLIC WORKS	78597	0	63650	0	31200	0	0	0
TOTAL - CAPITAL ACCOUNT :	137772	0	63650	0	33682	0	0	0
TOTAL - DEMAND NO. 41 :	1959693	1160559	2710948	1464774	2224470	1297357	2023012	1651374
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1959693	1160559	2710948	1464774	2224470	1297357	2023012	1651374

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	1960	0	7500	0	0	0	0
2059 80 Total:	0	1960	0	7500	0	0	0	0
2059 TOTAL :	0	1960	0	7500	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1960	0	7500	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 106 Teachers and Other Services	0	157180	0	174837	0	172276	0	197396
2202 01 Total :	0	157180	0	174837	0	172276	0	197396

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 04 Adult Education								
2202 04 200 Other Adult Education Programme	75	371842	0	478755	0	412262	0	433456
2202 04 Total :	75	371842	0	478755	0	412262	0	433456
2202 80 General								
2202 80 001 Direction and Administration	0	13175	0	15311	0	15612	0	23936
2202 80 Total :	0	13175	0	15311	0	15612	0	23936
2202 TOTAL :	75	542197	0	668903	0	600150	0	654788
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75	542197	0	668903	0	600150	0	654788
STATE PLAN :	75		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 001 Direction and Administration	220917	37285	374817	14374	302319	15317	314400	20650
2235 02 101 Welfare of Handicapped	4697	12041	11062	9590	4552	12861	9800	18227
2235 02 102 Child Welfare	929058	15612	1519335	19331	1198142	18358	895429	21516
2235 02 103 Women's' Welfare	70355	428769	96135	565265	79723	460401	93012	634598
2235 02 104 Welfare of aged, infirm and destitute	0	4735	0	5310	4163	5420	0	6060
2235 02 106 Correctional Services	77131	0	23915	0	52199	0	93767	960
2235 02 200 Other Programmes	11976	5684	13869	4353	14817	37014	1700	42700
2235 02 Total :	1314134	504126	2039133	618223	1655915	549371	1408108	744711
2235 03 National Social Assistance Programme								
2235 03 101 National Old Age Pension Scheme	471119	0	579806	0	507821	0	587211	0
2235 03 102 National Family Benefit Scheme	24760	0	12684	0	13546	0	12684	0
2235 03 Total :	495879	0	592490	0	521367	0	599895	0
2235 60 Other Social Security and Welfare Programme								
2235 60 102 Pension under Social Security Scheme	11833	106086	15675	164460	13506	141804	15009	245886
2235 60 Total :	11833	106086	15675	164460	13506	141804	15009	245886
2235 TOTAL :	1821846	610212	2647298	782683	2190788	691175	2023012	990597
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1821846	610212	2647298	782683	2190788	691175	2023012	990597
STATE PLAN :	646005		966728		943486		961772	
CSS / CASP :	1175841		1680570		1247302		1061240	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 NUTRITION								
2236 02 Distribution of nutritious food and beverages								
2236 02 101 Special Nutrition Programme	0	6190	0	5688	0	6032	0	5989
2236 02 Total :	0	6190	0	5688	0	6032	0	5989
2236 TOTAL :	0	6190	0	5688	0	6032	0	5989
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6190	0	5688	0	6032	0	5989
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1821921	1160559	2647298	1464774	2190788	1297357	2023012	1651374
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1821921	1160559	2647298	1464774	2190788	1297357	2023012	1651374
STATE PLAN :	646080		966728		943486		961772	
CSS / CASP :	1175841		1680570		1247302		1061240	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 80 General.								
4059 80 051 Construction	6250	0	1250	0	0	0	0	0
4059 80 Total :	6250	0	1250	0	0	0	0	0
4059 TOTAL :	78597	0	63650	0	31200	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	78597	0	63650	0	31200	0	0	0
STATE PLAN :	6250		1250		0		0	
CSS / CASP :	72347		62400		31200		0	
N. E. C. :	0		0		0		0	
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped	4680	0	0	0	1040	0	0	0
4235 02 102 Child Welfare	5200	0	0	0	0	0	0	0
4235 02 103 Women's Welfare	49295	0	0	0	0	0	0	0
4235 02 104 Welfare of aged, infirm and destitu	0	0	0	0	1442	0	0	0
4235 02 Total:	59175	0	0	0	2482	0	0	0
4235 TOTAL :	59175	0	0	0	2482	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	59175	0	0	0	2482	0	0	0
STATE PLAN	5085		0		2482		0	
CSS / CASP :	54090		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.41

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	137772	0	63650	0	33682	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	137772	0	63650	0	33682	0	0	0
STATE PLAN :	11335		1250		2482		0	
CSS / CASP :	126437		62400		31200		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 41 :	1959693	1160559	2710948	1464774	2224470	1297357	2023012	1651374
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1959693	1160559	2710948	1464774	2224470	1297357	2023012	1651374
STATE PLAN :	657415		967978		945968		961772	
CSS / CASP :	1302278		1742970		1278502		1061240	
N. E. C. :	0		0		0		0	

DEMAND NO.42

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 42.

	Charged	Voted	Total
Gross Expenditure	0	1375132	1375132
Deduct, Recoveries	0	0	0
Net Expenditure	0	1375132	1375132

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 42.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014 - 15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2204 SPORTS AND YOUTH SERVICES	25773	353791	135021	487603	25980	566140	95507	631700
TOTAL - REVENUE ACCOUNT :	25773	353791	135021	487603	25980	566140	95507	631700
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	127442	0	213406	0	60771	0	461194	0
4202 CAPITAL OUTLAY ON NORTH EASTERN AREAS	9551	0	18250	0	1061	0	186731	0
TOTAL - CAPITAL ACCOUNT :	136993	0	231656	0	61832	0	647925	0
TOTAL - DEMAND NO.42	162766	353791	366677	487603	87812	566140	743432	631700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	162766	353791	366677	487603	87812	566140	743432	631700

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2204 SPORTS AND YOUTH SERVICES								
2204 00 001 Direction and Administration	3050	0	2725	0	2400	0	3100	0
2204 00 101 Physical Education	7844	353251	9350	486753	8278	565620	13376	629150
2204 00 102 Youth Welfare Programmes	6676	0	8796	0	5414	0	6776	0
2204 00 103 Youth Welfare Programmes	995	0	1050	0	788	0	1400	0
2204 00 104 Sports and Games	2300	540	107000	850	3000	520	63855	2550
2204 00 800 Other Expenditure	4908	0	6100	0	6100	0	7000	0
2204 TOTAL :	25773	353791	135021	487603	25980	566140	95507	631700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25773	353791	135021	487603	25980	566140	95507	631700
STATE PLAN :	21367		26145		21843		38053	
CSS /CASP :	4406		108876		4137		57454	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	25773	353791	135021	487603	25980	566140	95507	631700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25773	353791	135021	487603	25980	566140	95507	631700
STATE PLAN :	21367		26145		21843		38053	
CSS /CASP :	4406		108876		4137		57454	
N. E. C. :	0		0		0		0	

Continued Demand No. 42.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014 - 15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 101 Youth Hostels	3120	0	3900	0	0	0	5000	0
4202 03 102 Sports Stadia	0	0	0	0	19912	0	298864	0
4202 03 800 Other Expenditure	124322	0	209506	0	40859	0	157330	0
4202 03 Total :	127442	0	213406	0	60771	0	461194	0
4202 TOTAL :	127442	0	213406	0	60771	0	461194	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	127442	0	213406	0	60771	0	461194	0
STATE PLAN :	40951		49606		33751		59120	
CSS /CASP :	86491		163800		27020		402074	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure	9551	0	18250	0	1061	0	186731	0
4552 03 Total :	9551	0	18250	0	1061	0	186731	0
4552 TOTAL :	9551	0	18250	0	1061	0	186731	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9551	0	18250	0	1061	0	186731	0
STATE PLAN :	0		50		1061		7868	
CSS /CASP :	9551		18200		0		178863	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	136993	0	231656	0	61832	0	647925	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	136993	0	231656	0	61832	0	647925	0
STATE PLAN :	40951		49656		34812		66988	
CSS /CASP :	96042		182000		27020		580937	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	25773	353791	135021	487603	25980	566140	95507	631700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25773	353791	135021	487603	25980	566140	95507	631700
STATE PLAN :	21367		26145		21843		38053	
CSS /CASP :	4406		108876		4137		57454	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.42	162766	353791	366677	487603	87812	566140	743432	631700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	162766	353791	366677	487603	87812	566140	743432	631700
STATE PLAN :	62318		75801		56655		105041	
CSS /CASP :	100448		290876		31157		638391	
N. E. C. :	0		0		0		0	

DEMAND NO. 43

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 43.

	Charged	Voted	Total
Gross Expenditure	14074400	21011800	35086200
Deduct, Recoveries	0	0	0
Net Expenditure	14074400	21011800	35086200

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.43

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2048 APPROPRIATION FOR REDUCTIONT OR AVOIDANCE OF DEB	0	0	0	0	0	0	0	0
2049 INTEREST PAYMENT	0	6333340	0	6747900	0	7666900	0	9074400
2052 SECRETARIAT GENERAL SERVICES	0	67879	0	82050	0	82250	0	91800
2070 OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	0	0	8700000
2071 PENSIONS AND OTHER RETIREMENT BENEFITS	0	8371786	0	8377500	0	10135800	0	12200000
2075 MISCELLANEOUS GENERAL SERVICES	0	0	0	0	0	0	0	0
2235 SOCIAL SECURITY AND WELFARE	0	4180	0	0	0	4300	0	5000
TOTAL - REVENUE ACCOUNT :	0	14777185	0	15207450	0	17889250	0	30071200
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	0	0	0	0	0	0	0	0
6003 INTERNAL DEBT OF THE STATE GOVERNMENT	0	2524528	0	3669433	0	3003600	0	4670000
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT	0	312156	0	330567	0	313258	0	330000
7610 LOANS TO GOVERNMENT SERVANTS ETC.	0	3030	0	1000	0	12500	0	15000
TOTAL - CAPITAL ACCOUNT :	0	2839714	0	4001000	0	3329358	0	5015000
TOTAL - DEMAND NO.43.	0	17616899	0	19208450	0	21218608	0	35086200
CHARGED :	0	9170024	0	10747900	0	10983758	0	14074400
VOTED :	0	8446875	0	8460550	0	10234850	0	21011800

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2048 APPROPRIATION FOR REDUCTIONT OR AVOIDANCE OF DEB								
2048 00 101 Sinking Funds	0	0	0	0	0	0	0	0
2048 Total :	0	0	0	0	0	0	0	0
CHARGED:	0	0	0	0	0	0	0	0
VOTED:	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)		Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 INTEREST PAYMENT									
2049 01 Interest on Internal Debt									
2049 01 101 Interest on Market Loans		0	2421860	0	2240000	0	2900000	0	3950000
2049 01 122 Interest on investment in Spl. Central Govt. Securities issued against Net collection of Small Savings 1-4-1999		0	1212143	0	1300000	0	1280000	0	1430000
2049 01 200 Interest on Other Internal Debt		0	26811	0	500000	0	520000	0	600000
2049 01 305 Management of Debt			0	7924	0	9200	0	8000	0
2049 01 Total :		0	3668738	0	4049200	0	4708000	0	5989000
2049 03 Interest on Small Savings, Provident Funds etc.									
2049 03 104 Interest on State Provident Fund		0	2397905	0	2411200	0	2702500	0	2803000
2049 03 Total :		0	2397905	0	2411200	0	2702500	0	2803000
2049 04 Interest on Loans and Advances from Central Government									
2049 04 101 Interest on Loans for State/ Union Territory Plan Schemes.		0	245280	0	265000	0	230000	0	255000
2049 04 102 Interest on Loans for Central Plan Schemes		0	0	0	0	0	0	0	0
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes		0	3011	0	3200	0	1400	0	1400
2049 04 104 Interest on Loans for Non-Plan Schemes		0	7485	0	7800	0	6800	0	7000
2049 04 105 Interest on Loans for Special Plan Schemes		0	10921	0	11500	0	18200	0	19000
2049 04 109 Interest on State Plan Loan Consolidated in terms of recommendation of 12th Finance Commission		0	0	0	0	0	0	0	0
2049 04 Total :		0	266697	0	287500	0	256400	0	282400
2049 TOTAL		0	6333340	0	6747900	0	7666900	0	9074400
CHARGED :		0	6333340	0	6747900	0	7666900	0	9074400
VOTED :		0	0	0	0	0	0	0	0
2052 SECRETARIAT GENERAL SERVICES									
2052 00 090 Secretariat		0	67879	0	82050	0	82250	0	91800
2052 TOTAL :		0	67879	0	82050	0	82250	0	91800
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	67879	0	82050	0	82250	0	91800
2070 OTHER ADMINISTRATIVE SERVICES									
2070 00 800 Other Expenditure		0	0	0	0	0	0	0	8700000
2070 TOTAL :		0	0	0	0	0	0	0	8700000
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	0	0	0	0	0	0	8700000
2071 PENSIONS AND OTHER RETIREMENT BENEFITS									
2071 01 Civil									
2071 01 101 Superannuation and Retirement Allowances		0	6132277	0	6057500	0	7120000	0	8800000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2071	01	102	Commuted value of Pensions	0	408717	0	420000	0	900000	0	990000
2071	01	104	Gratuities	0	581676	0	609000	0	690000	0	893300
2071	01	105	Family Pensions	0	1236070	0	1290000	0	1410000	0	1500000
2071	01	111	Pensions to Legislators	0	10598	0	1000	0	12000	0	12500
2071	01	Total :		0	8371786	0	8377500	0	10135800	0	12200000
2071	TOTAL :			0	8371786	0	8377500	0	10135800	0	12200000
		CHARGED :		0	0	0	0	0	0	0	0
		VOTED :		0	8371786	0	8377500	0	10135800	0	12200000
2075	MISCELLANEOUS GENERAL SERVICES										
2075	00	800	Other Expenditure	0	0						
2075	TOTAL :			0	0	0	0	0	0	0	0
		CHARGED :		0	0	0	0	0	0	0	0
		VOTED :		0	0	0	0	0	0	0	0
2235	SOCIAL SECURITY AND WELFARE										
2235	60	Other Social Security and Welfare Programme									
2235	60	104	Deposit linked Insurance Scheme Govt. P.F.	0	4180	0	0	0	4300	0	5000
2235	60	Total :		0	4180	0	0	0	4300	0	5000
2235	TOTAL :			0	4180	0	0	0	4300	0	5000
		CHARGED :		0	0	0	0	0	0	0	0
		VOTED :		0	4180	0	0	0	4300	0	5000
TOTAL - REVENUE ACCOUNT :				0	14777185	0	15207450	0	17889250	0	30071200
		CHARGED :		0	6333340	0	6747900	0	7666900	0	9074400
		VOTED :		0	8443845	0	8459550	0	10222350	0	20996800
CAPITAL ACCOUNT											
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES										
4070	00	800	Other Expenditure	0	0	0	0	0	0	0	0
4070	TOTAL :			0	0	0	0	0	0	0	0
		CHARGED :		0	0	0	0	0	0	0	0
		VOTED :		0	0	0	0	0	0	0	0
6003	INTERNAL DEBT OF THE STATE GOVERNMENT										
6003	00	101	Market Loans	0	1179985	0	2200000	0	2290000	0	3370000
6003	00	106	Compensation and other Bonds	0	63507	0	67000	0	63600	0	0
6003	00	111	Special Securities issued to National Small Savings Fund of the Central Government	0	569995	0	1402433	0	650000	0	1300000
6003	TOTAL :			0	2524528	0	3669433	0	3003600	0	4670000
		CHARGED :		0	2524528	0	3669433	0	3003600	0	4670000
		VOTED :		0	0	0	0	0	0	0	0
6004	LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT										
6004	01	Non-Plan Loans									
6004	01	201	House Building Advances	0	471	0	496	0	472	0	480
6004	01	800	Other Loans	0	5625	0	5871	0	5655	0	11066
6004	01	Total :		0	6096	0	6367	0	6127	0	11546

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)		Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004 02 Loans for State/Union Territory Plan Schemes									
6004 02 101 Block Loans		0	53391	0	56000	0	55800	0	56554
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission		0	236222	0	250800	0	236250	0	246500
6004 02 Total :		0	289613	0	306800	0	292050	0	303054
6004 03 Loans for Central Plan Schemes									
6004 03 800 Other Loans		0	0	0	0	0	0	0	0
6004 03 Total :		0	0	0	0	0	0	0	0
6004 04 Loans for Centrally Sponsored Plan Schemes									
6004 04 800 Other Loans		0	880	0	900	0	881	0	900
6004 04 Total :		0	880	0	900	0	881	0	900
6004 05 Loans for Special Schemes									
6004 05 101 Schemes for North Eastern Council		0	15335	0	16500	0	14200	0	14500
6004 07 102 National Loan Scholarship Scheme		0	232	0	0	0	0	0	0
6004 07 Total :		0	15567	0	16500	0	14200	0	14500
6004 TOTAL :		0	312156	0	330567	0	313258	0	330000
CHARGED :		0	312156	0	330567	0	313258	0	330000
VOTED :		0	0	0	0	0	0	0	0
7610 LOANS TO GOVERNMENT SERVANTS ETC.									
7610 00 201 House Building Advances		0	3000	0	0	0	12500	0	14000
7610 00 203 Advances for Purchase of Other Conveniences		0	30	0	0	0	0	0	0
7610 00 800 Other Advances-Advancee in connection with Illness		0	0	0	1000	0	0	0	1000
7610 TOTAL :		0	3030	0	1000	0	12500	0	15000
CHARGED :		0	0	0	0	0	0	0	0
VOTED :		0	3030	0	1000	0	12500	0	15000
TOTAL - CAPITAL ACCOUNT :		0	2839714	0	4001000	0	3329358	0	5015000
CHARGED :		0	2836684	0	4000000	0	3316858	0	5000000
VOTED :		0	3030	0	1000	0	12500	0	15000
TOTAL - REVENUE ACCOUNT :		0	14777185	0	15207450	0	17889250	0	30071200
CHARGED :		0	6333340	0	6747900	0	7666900	0	9074400
VOTED :		0	8443845	0	8459550	0	10222350	0	20996800
TOTAL - DEMAND NO.43.		0	17616899	0	19208450	0	21218608	0	35086200
CHARGED :		0	9170024	0	10747900	0	10983758	0	14074400
VOTED :		0	8446875	0	8460550	0	10234850	0	21011800

DEMAND NO. 44

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 44.

	Charged	Voted	Total
Gross Expenditure	0	32550	32550
Deduct, Recoveries	0	0	0
Net Expenditure	0	32550	32550

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.44

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2047 OTHER FISCAL SERVICES	0	20560	0	28450	0	29150	0	32500
2075 MISCELLANEOUS GENERAL SERVICES	0	43	0	100	0	50	0	50
TOTAL - REVENUE ACCOUNT :	0	20603	0	28550	0	29200	0	32550
CAPITAL ACCOUNT								
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.44.	0	20603	0	28550	0	29200	0	32550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20603	0	28550	0	29200	0	32550

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2047 OTHER FISCAL SERVICES								
2047 00 103 Promotion of Small Savings	0	20560	0	28450	0	29150	0	32500
2047 TOTAL :	0	20560	0	28450	0	29150	0	32500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20560	0	28450	0	29150	0	32500
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
2075 MISCELLANEOUS GENERAL SERVICES								
2075 00 800 Other Expenditure	0	43	0	100	0	50	0	50
2075 TOTAL :	0	43	0	100	0	50	0	50
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	43	0	100	0	50	0	50
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	20603	0	28550	0	29200	0	32550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20603	0	28550	0	29200	0	32550
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
5465 INVESTMENTS IN GENERAL FINANCIAL TRADING INSTITUTIONS								
5465 01 Investments in General Financial Institutions								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc.	0	0	0	0	0	0	0	0
5465 01 Total :	0	0	0	0	0	0	0	0
5465 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	20603	0	28550	0	29200	0	32550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20603	0	28550	0	29200	0	32550
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
TOTAL - DEMAND NO.44.	0	20603	0	28550	0	29200	0	32550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20603	0	28550	0	29200	0	32550
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	

DEMAND NO. 45

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO.45.

	Charged	Voted	Total
Gross Expenditure	0	143600	143600
Deduct, Recoveries	0	0	0
Net Expenditure	0	143600	143600

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.45

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT :								
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE	0	2353	0	0	0	0	0	2700
2039 STATE EXCISE	0	19111	0	28787	0	26126	0	29519
2040 TAXES ON SALES, TRADE ETC.	0	114151	0	122153	0	127396	0	111381
2059 PUBLIC WORKS	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	135615	0	150940	0	153522	0	143600
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	15600	0	0	0	17992	0	0	0
TOTAL - CAPITAL ACCOUNT :	15600	0	0	0	17992	0	0	0
TOTAL - DEMAND NO.45	15600	135615	0	150940	17992	153522	0	143600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15600	135615	0	150940	17992	153522	0	143600

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT :								
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE								
2020 00 104 Collection Charges - Agricultural Income Tax	0	328	0	0	0	0	0	500
2020 00 105 Collection Charges - Taxes on Professions, Trades Callings and Employment	0	2025	0	0	0	0	0	2200
2020 TOTAL :	0	2353	0	0	0	0	0	2700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	2353	0	0	0	0	0	2700
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2039 STATE EXCISE								
2039 00 001 Direction and Administration	0	19111	0	28787	0	26126	0	29519
2039 TOTAL :	0	19111	0	28787	0	26126	0	29519
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	19111	0	28787	0	26126	0	29519
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2040 TAXES ON SALES, TRADE ETC.								
2040 00 001 Direction and Administration	0	7903	0	21097	0	9630	0	10800
2040 00 101 Collection Charges	0	106233	0	101056	0	117766	0	100581
2040 00 800 Other Expenditure	0	15	0	0	0	0	0	0
2040 TOTAL :	0	114151	0	122153	0	127396	0	111381
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	114151	0	122153	0	127396	0	111381
STATE PLAN:	0		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	0	0
2059 80 Total:	0	0	0	0	0	0	0	0
2059 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	135615	0	150940	0	153522	0	143600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	135615	0	150940	0	153522	0	143600
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	15600	0	0	0	17992	0	0	0
4070 TOTAL :	15600	0	0	0	17992	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15600	0	0	0	17992	0	0	0
STATE PLAN :	15600		0		17992		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	15600	0	0	0	17992	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15600	0	0	0	17992	0	0	0
STATE PLAN :	15600		0		17992		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - DEMAND NO.45	15600	135615	0	150940	17992	153522	0	143600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15600	135615	0	150940	17992	153522	0	143600
STATE PLAN :	15600		0		17992		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	

DEMAND NO. 46

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 46.

	Charged	Voted	Total
Gross Expenditure	0	68200	68200
Deduct, Recoveries	0	0	0
Net Expenditure	0	68200	68200

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 46

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT :								
2030 STAMPS AND REGISTRATION	0	13525	0	10000	0	10000	0	10000
2054 TREASURY AND ACCOUNTS ADMINISTRATION.	0	41016	0	53100	0	53100	0	58200
2070 OTHER ADMINISTRATIVE SERVICES	0	3704	0	0	0	6000	0	0
TOTAL - REVENUE ACCOUNT :	0	58245	0	63100	0	69100	0	68200
TOTAL - DEMAND NO.46 :	0	58245	0	63100	0	69100	0	68200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	58245	0	63100	0	69100	0	68200

MINOR HEADS under which this Major Head will be accounted for :

REVENUE ACCOUNT :								
2030 STAMPS AND REGISTRATION								
2030 01 Stamps-Judicial								
2030 01 101 Cost of Stamps	0	0	0	100	0	100	0	100
2030 01 Total :	0	0	0	100	0	100	0	100
2030 02 Stamps-Non-Judicial								
2030 02 101 Cost of Stamps	0	13525	0	9900	0	9900	0	9900
2030 02 Total :	0	13525	0	9900	0	9900	0	9900
2030 TOTAL :	0	13525	0	10000	0	10000	0	10000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	13525	0	10000	0	10000	0	10000
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
NEC	0		0		0		0	
2054 TREASURY AND ACCOUNTS ADMINISTRATION.								
2054 00 095 Directorate of Accounts and Treasuries	0	0	0	0	0	0	0	58200
2054 00 097 Treasury Establishment	0	41016	0	53100	0	53100	0	0
2054 TOTAL :	0	41016	0	53100	0	53100	0	58200
CHARGED	0	0	0	0	0	0	0	0
VOTED :	0	41016	0	53100	0	53100	0	58200
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure	0	3704	0	0	0	6000	0	0
2070 TOTAL :	0	3704	0	0	0	6000	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	3704	0	0	0	6000	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	58245	0	63100	0	69100	0	68200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	58245	0	63100	0	69100	0	68200
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	
TOTAL - DEMAND NO.46 :	0	58245	0	63100	0	69100	0	68200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	58245	0	63100	0	69100	0	68200
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	

DEMAND NO : 47

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 47

	Charged	Voted	Total
Gross Expenditure	0	8800	8800
Deduct, Recoveries	0	0	0
Net Expenditure	0	8800	8800

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.47

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2013 COUNCIL OF MINISTERS	0	1329	0	1970	0	1870	0	1970
2052 SECRETARIAT GENERAL SERVICES	0	5175	0	7245	0	6215	0	6830
TOTAL - REVENUE ACCOUNT :	0	6504	0	9215	0	8085	0	8800
TOTAL - DEMAND NO 47 :	0	6504	0	9215	0	8085	0	8800
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6504	0	9215	0	8085	0	8800

MINOR HEADS under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2013 COUNCIL OF MINISTERS								
2013 00 101 Salary of Ministers and Deputy Ministers	0	223	0	500	0	500	0	500
2013 00 102 Sumptuary and Other Allowance	0	27	0	30	0	30	0	30
2013 00 104 Entertainment and Hospitality Expenses	0	40	0	40	0	40	0	40
2013 00 105 Discretionary grant by Ministers	0	382	0	600	0	600	0	600
2013 00 108 Tour Expenses	0	657	0	800	0	700	0	800
2013 TOTAL :	0	1329	0	1970	0	1870	0	1970
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1329	0	1970	0	1870	0	1970
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat	0	5175	0	7245	0	6215	0	6830
2052 TOTAL :	0	5175	0	7245	0	6215	0	6830
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5175	0	7245	0	6215	0	6830
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.47

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	6504	0	9215	0	8085	0	8800
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6504	0	9215	0	8085	0	8800
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO 47 :	0	6504	0	9215	0	8085	0	8800
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6504	0	9215	0	8085	0	8800
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 48

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO.48.

	Charged	Voted	Total
Gross Expenditure	141200	0	141200
Deduct, Recoveries	0	0	0
Net Expenditure	141200	0	141200

MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2014 ADMINISTRATION OF JUSTICE	0	115114	0	114856	0	136774	0	141200
TOTAL - REVENUE ACCOUNT :	0	115114	0	114856	0	136774	0	141200
TOTAL DEMAND NO. 48 :	0	115114	0	114856	0	136774	0	141200
CHARGED :	0	115114	0	114856	0	136774	0	141200
VOTED :	0	0	0	0	0	0	0	0

MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2014 ADMINISTRATION OF JUSTICE								
2014 00 102 High Courts	0	115114	0	114856	0	136774	0	141200
2014 TOTAL :	0	115114	0	114856	0	136774	0	141200
CHARGED :	0	115114	0	114856	0	136774	0	141200
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	115114	0	114856	0	136774	0	141200
CHARGED :	0	115114	0	114856	0	136774	0	141200
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0
C. S. SCHEMES :		0		0		0		0
N. E. C. :		0		0		0		0
TOTAL DEMAND NO. 48 :	0	115114	0	114856	0	136774	0	141200
CHARGED :	0	115114	0	114856	0	136774	0	141200
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0
C. S. SCHEMES :		0		0		0		0
N. E. C. :		0		0		0		0

DEMAND NO.49

(Rupees in thousand)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO.49

	Charged	Voted	Total
Gross Expenditure	0	732005	732005
Deduct, Recoveries	0	0	0
Net Expenditure	0	732005	732005

MINOR HEADS under which this Major Head will be accounted for :

Continued Demand No. 49.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	4988	0	7000	0	2653	0	150
2070 OTHER ADMINISTRATIVE SERVICES	0	395370	0	551763	0	564103	0	630355
TOTAL - REVENUE ACCOUNT :	0	400358	0	558763	0	566756	0	630505
<u>CAPITAL ACCOUNT</u>								
4059 CAPITAL OUTLAY ON PUBLIC WORKS	44195	0	87000	0	60981	0	50000	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	97068	0	63500	0	15814	0	51500	0
TOTAL - CAPITAL ACCOUNT :	141263	0	150500	0	76795	0	101500	0
TOTAL - DEMAND NO. 49 :	141263	400358	150500	558763	76795	566756	101500	630505
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	141263	400358	150500	558763	76795	566756	101500	630505

MAJOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 00 053 Maintenance & Repairs.	0	4988	0	7000	0	2653	0	150
2059 TOTAL :	0	4988	0	7000	0	2653	0	150
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4988	0	7000	0	2653	0	150
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 108 Fire Protection and Control	0	395370	0	551763	0	564103	0	630355
2070 TOTAL :	0	395370	0	551763	0	564103	0	630355
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	395370	0	551763	0	564103	0	630355
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No. 49.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	400358	0	558763	0	566756	0	630505
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	400358	0	558763	0	566756	0	630505
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction	14453	0	30000	0	6010	0	0	0
4059 01 Total :	14453	0	30000	0	6010	0	0	0
4059 60 Other Buildings								
4059 60 051 Construction	29742	0	57000	0	54971	0	50000	0
4059 60 Total :	29742	0	57000	0	54971	0	50000	0
4059 Total :	44195	0	87000	0	60981	0	50000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44195	0	87000	0	60981	0	50000	0
STATE PLAN :	14453		40000		6010		25000	
C. S. SCHEMES :	29742		47000		54971		25000	
N. E. C. :	0		0		0		0	
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	97068	0	63500	0	15814	0	51500	0
4070 TOTAL :	97068	0	63500	0	15814	0	51500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	97068	0	63500	0	15814	0	51500	0
STATE PLAN :	497		13500		1295		26500	
C. S. SCHEMES :	96571		50000		14519		25000	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	141263	0	150500	0	76795	0	101500	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	141263	0	150500	0	76795	0	101500	0
STATE PLAN :	14950		53500		7305		51500	
C. S. SCHEMES :	126313		97000		69490		50000	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 49 :	141263	400358	150500	558763	76795	566756	101500	630505
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	141263	400358	150500	558763	76795	566756	101500	630505
STATE PLAN :	14950		53500		7305		51500	
C. S. SCHEMES :	126313		97000		69490		50000	
N. E. C. :	0		0		0		0	

DEMAND NO : 50

(Rupees in thousand)

Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NON. 50

	Charged	Voted	Total
Gross Expenditure	0	3256	3256
Deduct, Recoveries	0	0	0
Net Expenditure	0	3256	3256

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.50

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES	1397	2240	0	4260	0	2960	0	3256
TOTAL - REVENUE ACCOUNT :	1397	2240	0	4260	0	2960	0	3256
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	4412	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	4412	0	0	0	0	0	0	0
TOTAL - DEMAND NO. 50 :	5809	2240	0	4260	0	2960	0	3256
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5809	2240	0	4260	0	2960	0	3256

MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 106 Civil Defence	1397	2240	0	4260	0	2960	0	3256
2070 TOTAL :	1397	2240	0	4260	0	2960	0	3256
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1397	2240	0	4260	0	2960	0	3256
STATE PLAN :	0		0		0	2960	0	
CSS/CASP :	1397		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1397	2240	0	4260	0	2960	0	3256
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1397	2240	0	4260	0	2960	0	3256
STATE PLAN :	0		0		0		0	
CSS/CASP :	1397		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.50

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure	4412	0	0	0	0	0	0	0
4070 TOTAL :	4412	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4412		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	4412	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4412		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 50 :	5809	2240	0	4260	0	2960	0	3256
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5809	2240	0	4260	0	2960	0	3256
STATE PLAN :	0		0		0		0	
CSS/CASP :	5809		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.51

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 51.

	Charged	Voted	Total
Gross Expenditure	0	2313828	2313828
Deduct, Recoveries	0	150000	150000
Net Expenditure	0	2163828	2163828

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No.51

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS	0	950	0	1000	0	0	0	1000
2215 WATER SUPPLY AND SANITATION	330722	498035	274404	560320	378828	608900	383084	655900
TOTAL - REVENUE ACCOUNT :	330722	498985	274404	561320	378828	608900	383084	656900
<u>CAPITAL ACCOUNT</u>								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	1170692	0	1054716	0	963902	0	1273844	0
TOTAL - CAPITAL ACCOUNT	1170692	0	1054716	0	963902	0	1273844	0
TOTAL - DEMAND NO.51 (GROSS) :	1501414	498985	1329120	561320	1342730	608900	1656928	656900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1501414	498985	1329120	561320	1342730	608900	1656928	656900

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 053 Maintenance and Repairs	0	950	0	1000	0	0	0	1000
2059 TOTAL :	0	950	0	1000	0	0	0	1000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	950	0	1000	0	0	0	1000
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration	0	306983	0	298920	0	287950	0	315900
2215 01 101 Urban Water Supply Programmes	54511	31844	58240	49100	49400	66750	72800	105100
2215 01 102 Rural Water Supply Programmes	276211	39053	216164	62300	329428	84200	310284	84900
2215 01 799 Suspense	0	120155	0	150000	0	170000	0	150000
2215 01 Total :	330722	498035	274404	560320	378828	608900	383084	655900

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215 TOTAL(Gross) :	330722	498035	274404	560320	378828	608900	383084	655900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	330722	498035	274404	560320	378828	608900	383084	655900
STATE PLAN :	315067		274404		378828		383084	
C. S. SCHEMES :	15655		0		0		0	
N. E. C. :	0		0		0		0	
RECOVERY :	0	91246	0	150000	0	170000	0	150000
2215 TOTAL (NET) :	330722	406789	274404	410320	378828	438900	383084	505900
TOTAL - REVENUE ACCOUNT :	330722	498985	274404	561320	378828	608900	383084	656900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	330722	498985	274404	561320	378828	608900	383084	656900
STATE PLAN :	315067		274404		378828		383084	
CSS/CASP :	15655		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 101 Urban Water Supply	21565	0	26	0	5200	0	0	0
4215 01 102 Rural Water Supply	774613	0	541372	0	648586	0	699418	0
4215 01 800 Other Expenditure	197731	0	164892	0	86157	0	28426	0
4215 01 Total :	993909	0	706290	0	739943	0	727844	0
4215 02 Sewerage and Sanitation								
4215 02 102 Rural Sanitation Services	176783	0	348426	0	223959	0	546000	0
4215 02 Total :	176783	0	348426	0	223959	0	546000	0
4215 TOTAL :	1170692	0	1054716	0	963902	0	1273844	0
CHARGED :	0		0		0		0	
VOTED :	1170692		1054716		963902		1273844	
STATE PLAN :	389752		222560		330817		614640	
CSS/CASP :	780940		832156		633085		659204	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT	1170692	0	1054716	0	963902	0	1273844	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1170692	0	1054716	0	963902	0	1273844	0
STATE PLAN :	389752		222560		330817		614640	
CSS/CASP :	780940		832156		633085		659204	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.51 (GROSS) :	1501414	498985	1329120	561320	1342730	608900	1656928	656900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1501414	498985	1329120	561320	1342730	608900	1656928	656900
STATE PLAN :	704819		496964		709645		997724	
CSS/CASP :	796595		832156		633085		659204	
N. E. C. :	0		0		0		0	
TOTAL - RECOVERY :	0	91246	0	150000	0	170000	0	150000
TOTAL - DEMAND NO. 51(NET) :	1501414	407739	1329120	411320	1342730	438900	1656928	506900

DEMAND NO. 52

(Rupees in thousand)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 52.

	Charged	Voted	Total
Gross Expenditure	40000	2182065	2222065
Deduct, Recoveries	0	0	0
Net Expenditure	40000	2182065	2222065

MAJOR HEADS which will be accounted for under these Demand

Continued Demand No.52

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS	0	10113	0	20000	0	35000	0	40000
2210 MEDICAL AND PUBLIC HEALTH	233193	738563	403060	957000	330740	836747	366055	908600
2211 FAMILY WELFARE	685142	506243	883025	0	677171	504859	776060	0
TOTAL - REVENUE ACCOUNT :	918335	1254919	1286085	977000	1007911	1376606	1142115	948600
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	179035	0	251452	0	196751	0	131350	0
4211 CAPITAL OUTLAY ON FAMILY WELFARE	0	0	0	0	0	1408845	0	0
TOTAL - CAPITAL ACCOUNT :	179035	0	251452	0	196751	1408845	131350	0
TOTAL - DEMAND NO.52:	1097370	1254919	1537537	977000	1204662	2785451	1273465	948600
CHARGED :	0	10113	0	20000	0	35000	0	40000
VOTED :	1097370	1244806	1537537	957000	1204662	2750451	1273465	908600

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts	0	10113	0	20000	0	35000	0	40000
2049 01 Total :	0	10113	0	20000	0	35000	0	40000
2049 Total :	0	10113	0	20000	0	35000	0	40000
CHARGED :	0	10113	0	20000	0	35000	0	40000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 110 Hospital and Dispensaries	96	0	80	0	80	0	60	0
2210 01 200 Other Health Schemes	2367	0	130	0	130	0	110	0
2210 01 Total :	2463	0	210	0	210	0	170	0
2210 02 Urban Health Services - Other Systems of Medicine								
2210 02 101 Ayurveda	40	11	130	40	130	40	90	40
2210 02 102 Homeopathy	69	25	140	40	135	40	90	40
2210 02 Total :	109	36	270	80	265	80	180	80

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 03 Rural Health Services - Allopathy								
2210 03 101 Health Sub-centres	601	978	0	1120	56	1120	0	1200
2210 03 103 Primary Health Centres	167906	440804	280402	591770	228997	503975	268500	551030
2210 03 104 Community Health Centres	17974	0	55238	0	56148	0	45280	0
2210 03 Total :	186481	441782	335640	592890	285201	505095	313780	552230
2210 04 Rural Health Services -								
2210 04 101 Ayurveda	42582	0	65000	0	43524	0	50000	0
2210 04 Total :	42582	0	65000	0	43524	0	50000	0
2210 06 Public Health								
2210 06 001 Direction and Administration	0	296745	0	364030	0	331572	0	356290
2210 06 101 Prevention and Control of Diseases	439	0	0	0	0	0	0	0
2210 06 102 Prevention of food adulteration	0	0	0	0	0	0	125	0
2210 06 107 Public Health Laboratories	23	0	500	0	100	0	500	0
2210 06 113 Public Health Publicity	196	0	440	0	440	0	300	0
2210 06 Total :	658	296745	940	364030	540	331572	925	356290
2210 80 General								
2210 80 800 Other Expenditure	900	0	1000	0	1000	0	1000	0
2210 80 Total :	900	0	1000	0	1000	0	1000	0
2210 TOTAL :	233193	738563	403060	957000	330740	836747	366055	908600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	233193	738563	403060	957000	330740	836747	366055	908600
STATE PLAN :	189497		343060		287160		316055	
CSS/CASP :	43696		60000		43580		50000	
N. E. C. :	0		0		0		0	
2211 FAMILY WELFARE								
2211 00 001 Direction and Administration	684703	0	882425	0	676571	0	775500	0
2211 00 003 Training	439	0	600	0	600	0	560	0
2211 00 103 Maternity and Child Health	0	506243	0	0	0	504859	0	0
2211 TOTAL :	685142	506243	883025	0	677171	504859	776060	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	685142	506243	883025	0	677171	504859	776060	0
STATE PLAN :	74452		145600		100330		188560	
CSS/CASP :	610690		737425		576841		587500	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	918335	1254919	1286085	977000	1007911	1376606	1142115	948600
CHARGED :	0	10113	0	20000	0	35000	0	40000
VOTED :	918335	1244806	1286085	957000	1007911	1341606	1142115	908600
STATE PLAN :	263949		488660		387490		504615	
CSS/CASP :	654386		797425		620421		637500	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries	844	0	52	0	0	0	0	0
4210 01 Total :	844	0	52	0	0	0	0	0

Continued Demand No.52

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 02 Rural Health Services								
4210 02 103 Primary Health Centres	151099	0	204500	0	162407	0	121350	0
4210 02 104 Community Health Centres	7623	0	11900	0	24844	0	8000	0
4210 02 800 Other Expenditure	18244	0	35000	0	9500	0	2000	0
4210 02 Total :	176966	0	251400	0	196751	0	131350	0
4210 04 Public Health								
4210 04 107 Public Health Laboratories	1225	0	0	0	0	0	0	0
4210 04 Total :	1225	0	0	0	0	0	0	0
4210 TOTAL :	179035	0	251452	0	196751	0	131350	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	179035	0	251452	0	196751	0	131350	0
STATE PLAN :	140467		181400		141370		111350	
CSS/CASP :	38568		70052		55381		20000	
N. E. C. :	0		0		0		0	
4211 CAPITAL OUTLAY ON FAMILY WELFARE								
4211 00 103 Maternity and Child Health	0	0	0	0	0	1408845	0	0
4211 TOTAL :	0	0	0	0	0	1408845	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	1408845	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	179035	0	251452	0	196751	1408845	131350	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	179035	0	251452	0	196751	1408845	131350	0
STATE PLAN :	140467		181400		141370		111350	
CSS/CASP :	38568		70052		55381		20000	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	918335	1254919	1286085	977000	1007911	1376606	1142115	948600
CHARGED :	0	10113	0	20000	0	35000	0	40000
VOTED :	918335	1244806	1286085	957000	1007911	1341606	1142115	908600
STATE PLAN :	263949		488660		387490		504615	
CSS/CASP :	654386		797425		620421		637500	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.52:	1097370	1254919	1537537	977000	1204662	2785451	1273465	948600
CHARGED :	0	10113	0	20000	0	35000	0	40000
VOTED :	1097370	1244806	1537537	957000	1204662	2750451	1273465	908600
STATE PLAN :	404416		670060		528860		615965	
CSS/CASP :	692954		867477		675802		657500	
N. E. C. :	0		0		0		0	

DEMAND NO.53.

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO.53.

	Charged	Voted	Total
Gross Expenditure	0	31500	31500
Deduct, Recoveries	0	0	0
Net Expenditure	0	31500	31500

MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES OTHER BACKWARD CLASSES AND MININORITIES	13660	4708	20925	5850	19462	5570	25300	6200
TOTAL - REVENUE ACCOUNT :	13660	4708	20925	5850	19462	5570	25300	6200
TOTAL - DEMAND NO. 53 :	13660	4708	20925	5850	19462	5570	25300	6200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13660	4708	20925	5850	19462	5570	25300	6200

MAJOR HEAD which will be accounted for under this Demand

<u>REVENUE ACCOUNT</u>								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES OTHER BACKWARD CLASSES AND MININORITIES								
2225 80 General								
2225 80 800 Other Expenditure	13660	4708	20925	5850	19462	5570	25300	6200
2225 80 Total :	13660	4708	20925	5850	19462	5570	25300	6200
2225 TOTAL :	13660	4708	20925	5850	19462	5570	25300	6200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13660	4708	20925	5850	19462	5570	25300	6200
STATE PLAN :	7520		8725		8085		10300	
CSS/CASP :	6140		12200		11377		15000	
N.E.C :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	13660	4708	20925	5850	19462	5570	25300	6200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13660	4708	20925	5850	19462	5570	25300	6200
STATE PLAN :	7520		8725		8085		10300	
CSS/CASP :	6140		12200		11377		15000	
N.E.C :	0		0		0		0	
TOTAL - DEMAND NO. 53 :	13660	4708	20925	5850	19462	5570	25300	6200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13660	4708	20925	5850	19462	5570	25300	6200
STATE PLAN :	7520		8725		8085		10300	
CSS/CASP :	6140		12200		11377		15000	
N.E.C :	0		0		0		0	

DEMAND NO. 54

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 54.

	Charged	Voted	Total
Gross Expenditure	0	21250	21250
Deduct, Recoveries	0	0	0
Net Expenditure	0	21250	21250

MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT	649	17427	560	19300	462	18427	750	20500
TOTAL - REVENUE ACCOUNT :	649	17427	560	19300	462	18427	750	20500
TOTAL - DEMAND NO. 54 :	649	17427	560	19300	462	18427	750	20500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	649	17427	560	19300	462	18427	750	20500

MINOR HEADS under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2230 LABOUR AND EMPLOYMENT								
2230 01 Labour								
2230 01 102 Working Condition and Safety	649	17427	560	19300	462	18427	600	20500
2230 01 Total :	649	17427	560	19300	462	18427	600	20500
2230 03 Training								
2230 03 800 Other Expenditure	0	0	0	0	0	0	150	0
2230 03 Total :	0	0	0	0	0	0	150	0
2230 TOTAL :	649	17427	560	19300	462	18427	750	20500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	649	17427	560	19300	462	18427	750	20500
STATE PLAN :	649		560		462		750	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	649	17427	560	19300	462	18427	750	20500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	649	17427	560	19300	462	18427	750	20500
STATE PLAN :	649		560		462		750	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 54 :	649	17427	560	19300	462	18427	750	20500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	649	17427	560	19300	462	18427	750	20500
STATE PLAN :	649		560		462		750	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 55

(Rupees in thousand)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 55.

	Charged	Voted	Total
Gross Expenditure	0	50931	50931
Deduct, Recoveries	0	0	0
Net Expenditure	0	50931	50931

MAJOR HEAD which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT	2041	35159	1404	37825	2792	44259	1671	49260
TOTAL - REVENUE ACCOUNT :	2041	35159	1404	37825	2792	44259	1671	49260
TOTAL - DEMAND NO. 55:	2041	35159	1404	37825	2792	44259	1671	49260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2041	35159	1404	37825	2792	44259	1671	49260

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 001 Direction & Administration	0	8360	0	9705	25	9698	0	10802
2230 02 101 Employment Services	2041	26799	1404	28120	2767	34561	1671	38458
2230 02 Total :	2041	35159	1404	37825	2792	44259	1671	49260
2230 TOTAL :	2041	35159	1404	37825	2792	44259	1671	49260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2041	35159	1404	37825	2792	44259	1671	49260
STATE PLAN :	2041		1404		1462		1413	
CSS/CASP :	0		0		1330		258	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	2041	35159	1404	37825	2792	44259	1671	49260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2041	35159	1404	37825	2792	44259	1671	49260
STATE PLAN :	2041		1404		1462		1413	
CSS/CASP :	0		0		1330		258	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 55:	2041	35159	1404	37825	2792	44259	1671	49260
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2041	35159	1404	37825	2792	44259	1671	49260
STATE PLAN :	2041		1404		1462		1413	
CSS/CASP :	0		0		1330		258	
N. E. C. :	0		0		0		0	

DEMAND NO : 56

(Rupees in thousand)

Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of Demand No.56

	Charged	Voted	Total
Gross Expenditure	0	132336	132336
Deduct, Recoveries	0	0	0
Net Expenditure	0	132336	132336

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.56

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES	9924	1935	19960	2658	13268	2350	37400	2600
TOTAL - REVENUE ACCOUNT :	9924	1935	19960	2658	13268	2350	37400	2600
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	127418	0	124679	0	97671	0	92336	0
TOTAL :CAPITAL ACCOUNT.	127418	0	124679	0	97671	0	92336	0
TOTAL : DEMAND NO. 56	137342	1935	144639	2658	110939	2350	129736	2600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	137342	1935	144639	2658	110939	2350	129736	2600

MINOR HEADs under which this Major Head will be accounted for :

REVENUE ACCOUNT								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 003 Training	4204	1935	11192	2658	4500	2350	10900	2600
2070 00 800 Other Expenditure	5720	0	8768	0	8768	0	26500	0
2070 TOTAL :	9924	1935	19960	2658	13268	2350	37400	2600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9924	1935	19960	2658	13268	2350	37400	2600
STATE PLAN :	9924		19960		13268		37400	
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	9924	1935	19960	2658	13268	2350	37400	2600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9924	1935	19960	2658	13268	2350	37400	2600
STATE PLAN :	9924		19960		13268		37400	
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure.	127418	0	124679	0	97671	0	92336	0
4070 Total :	127418	0	124679	0	97671	0	92336	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	127418	0	124679	0	97671	0	92336	0
STATE PLAN :	11944		0		10400		49400	
CSS/CASP :	115474		124679		87271		42936	
N. E. C. :	0		0		0		0	
TOTAL :CAPITAL ACCOUNT.	127418	0	124679	0	97671	0	92336	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	127418	0	124679	0	97671	0	92336	0
STATE PLAN :	11944		0		10400		49400	
CSS/CASP :	115474		124679		87271		42936	
N. E. C. :	0		0		0		0	
TOTAL : DEMAND NO. 56	137342	1935	144639	2658	110939	2350	129736	2600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	137342	1935	144639	2658	110939	2350	129736	2600
STATE PLAN :	21868		19960		23668		86800	
CSS/CASP :	115474		124679		87271		42936	
N. E. C. :	0		0		0		0	

DEMAND NO. 57

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 57.

	Charged	Voted	Total
Gross Expenditure	0	976950	976950
Deduct, Recoveries	0	0	0
Net Expenditure	0	976950	976950

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No.57

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES	116799	0	123440	0	182017	0	244870	0
2235 SOCIAL SECURITY AND WELFARE	4000	1800	5000	2000	2500	2000	3000	2000
2250 OTHER SOCIAL SERVICES	500	0	600	0	0	0	600	0
TOTAL - REVENUE ACCOUNT :	121299	1800	129040	2000	184517	2000	248470	2000
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS & CULTURE	0	0	100	0	0	0	100	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	47476	0	95850	0	47848	0	210000	0
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND MINORITIES	218903	0	615721	0	327710	0	516280	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	0	0	100	0	0	0	100	0
TOTAL - CAPITAL ACCOUNT :	266379	0	711771	0	375558	0	726480	0
TOTAL - DEMAND NO.57	387678	1800	840811	2000	560075	2000	974950	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	387678	1800	840811	2000	560075	2000	974950	2000

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES								
2225 04 Welfare of Minorities								
2225 04 001 Direction and Administration	8000	0	7545	0	7073	0	8825	0
2225 04 102 Economic Development	21210	0	28500	0	28150	0	37750	0
2225 04 277 Education	84989	0	87395	0	63155	0	69295	0
2225 04 283 Housing	0	0	0	0	46929	0	127500	0
2225 04 800 Other Expenditure	2600	0	0	0	36710	0	1500	0
2225 04 Total :	116799	0	123440	0	182017	0	244870	0
2225 Total :	116799	0	123440	0	182017	0	244870	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	116799	0	123440	0	182017	0	244870	0
STATE PLAN :	83388	0	96640	0	102668	0	117050	0
CSS/CASP	33411	0	26800	0	79349	0	127820	0
N. E. C.	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare								
2235 02 200 Other Programmes	4000	0	5000	0	2500	0	3000	0
2235 02 800 Other Expenditure	0	1800	0	2000	0	2000	0	2000
2235 02 Total :	4000	1800	5000	2000	2500	2000	3000	2000
2235 03 National Social Assistance Programme								
2235 03 800 Other Expenditure	0	0	0	0	0	0	0	0
2235 03 Total :	0	0	0	0	0	0	0	0
2235 TOTAL :	4000	1800	5000	2000	2500	2000	3000	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4000	1800	5000	2000	2500	2000	3000	2000
STATE PLAN :	4000		5000		2500		3000	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
2250 OTHER SOCIAL SERVICES								
2250 00 101 Donations for Charitable Purposes	500	0	600	0	0	0	600	0
2250 TOTAL :	500	0	600	0	0	0	600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	600	0	0	0	600	0
STATE PLAN :	500		600		0		600	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	121299	1800	129040	2000	184517	2000	248470	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	121299	1800	129040	2000	184517	2000	248470	2000
STATE PLAN :	87888		102240		105168		120650	
CSS/CASP	33411		26800		79349		127820	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS & CULTURE								
4202 01 General Education								
4202 01 205 Languages Development	0	0	100	0	0	0	100	0
4202 TOTAL :	0	0	100	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	100	0	0	0	100	0
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	0	0	100	0	0	0	100	0
N. E. C. :	0	0	0	0	0	0	0	0
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 800 Other Expenditure	47476	0	95850	0	47848	0	210000	0
4215 01 Total :	47476	0	95850	0	47848	0	210000	0
4215 TOTAL :	47476	0	95850	0	47848	0	210000	0
CHARGED :	0		0		0		0	
VOTED :	47476		95850		47848		210000	
STATE PLAN :	439		350		4600		10000	
CSS/CASP	47037		95500		43248		200000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND MINORITIES								
4225 04 Welfare of Minorities								
4225 04 102 Economic Development	16330	0	14000	0	22500	0	14000	0
4225 04 190 Investments in Public Sector and Other Undertakings	4500	0	0	0	0	0	0	0
4225 04 277 Education	132695	0	287500	0	193327	0	332180	0
4225 04 282 Health	16008	0	95850	0	45890	0	170000	0
4225 04 283 Housing	6582	0	95619	0	40034	0	0	0
4225 04 800 Other Expenditure	42788	0	122752	0	25959	0	100	0
4225 04 Total :	218903	0	615721	0	327710	0	516280	0
4225 TOTAL :	218903	0	615721	0	327710	0	516280	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	218903	0	615721	0	327710	0	516280	0
STATE PLAN :	46774		15650		97812		44000	
CSS/CASP	172129		600071		229898		472280	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 Welfare of Backward Classes								
4552 00 277 Education	0	0	100	0	0	0	100	0
4552 00 Total :	0	0	100	0	0	0	100	0
4552 TOTAL :	0	0	100	0	0	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	100	0	0	0	100	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		100		0		100	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	266379	0	711771	0	375558	0	726480	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	266379	0	711771	0	375558	0	726480	0
STATE PLAN :	47213		16000		102412		54000	
CSS/CASP	219166		695771		273146		672480	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.57	387678	1800	840811	2000	560075	2000	974950	2000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	387678	1800	840811	2000	560075	2000	974950	2000
STATE PLAN :	135101		118240		207580		174650	
CSS/CASP	252577		722571		352495		800300	
N. E. C.	0		0		0		0	

DEMAND NO. 58

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 58.

	Charged	Voted	Total
Gross Expenditure	0	38150	38150
Deduct, Recoveries	0	0	0
Net Expenditure	0	38150	38150

MAJOR HEADS which will be accounted for under this Demand

Continued Demand No. 58

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2052 SECRETARIAT GENERAL								
SERVICES	0	450	0	500	0	500	0	600
2053 DISTRICT ADMINISTRATION	0	5607	0	10000	0	2500	0	5000
2055 POLICE	0	20751	0	28531	0	29372	0	31950
TOTAL - REVENUE ACCOUNT :	0	26808	0	39031	0	32372	0	37550
CAPITAL ACCOUNT								
4055 CAPITAL OUTLAY ON POLICE	0	0	0	0	0	3000	0	600
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	3000	0	600
TOTAL - DEMAND NO. 58 :	0	26808	0	39031	0	35372	0	38150
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	26808	0	39031	0	35372	0	38150

MINOR HEADS under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2052 SECRETARIAT GENERAL								
SERVICES								
2052 00 090 Secretariat	0	450	0	500	0	500	0	600
2052 TOTAL :	0	450	0	500	0	500	0	600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	450	0	500	0	500	0	600
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
2053 DISTRICT ADMINISTRATION								
2053 00 093 District Establishments	0	1284	0	0	0	0	0	0
2053 00 800 Other Expenditure	0	4323	0	10000	0	2500	0	5000
2053 TOTAL :	0	5607	0	10000	0	2500	0	5000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5607	0	10000	0	2500	0	5000
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055 POLICE								
2055 00 001 Direction and Administration	0	9690	0	12050	0	12050	0	13140
2055 00 101 Criminal Investigation and Vigilance	0	935	0	1281	0	2296	0	1640
2055 00 116 Forensic Science	0	10126	0	15200	0	15026	0	17170
2055 TOTAL :	0	20751	0	28531	0	29372	0	31950
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	20751	0	28531	0	29372	0	31950
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	26808	0	39031	0	32372	0	37550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	26808	0	39031	0	32372	0	37550
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4055 CAPITAL OUTLAY ON POLICE								
4055 00 800 Other Expenditure	0	0	0	0	0	3000	0	600
4055 TOTAL :	0	0	0	0	0	3000	0	600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	3000	0	600
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	3000	0	600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	3000	0	600
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 58 :	0	26808	0	39031	0	35372	0	38150
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	26808	0	39031	0	35372	0	38150
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO. 59

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 59.

	Charged	Voted	Total
Gross Expenditure	0	51902	51902
Deduct, Recoveries	0	0	0
Net Expenditure	0	51902	51902

MAJOR HEAD which will be accounted for under this Demand

Continued Demand No. 59

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
3452 TOURISM	10374	6841	5980	10100	13900	10000	15150	11100
TOTAL - REVENUE ACCOUNT :	10374	6841	5980	10100	13900	10000	15150	11100
<u>CAPITAL ACCOUNT</u>								
5452 CAPITAL OUTLAY ON TOURISM	21940	0	52052	0	11884	0	15652	0
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	5200	5000	5200	5000	2600	4000	0	10000
TOTAL - CAPITAL ACCOUNT :	27140	5000	57252	5000	14484	4000	15652	10000
TOTAL - DEMAND NO. 59 :	37514	11841	63232	15100	28384	14000	30802	21100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37514	11841	63232	15100	28384	14000	30802	21100

MINOR HEADS under which this Major Head will be accounted for :

<u>REVENUE ACCOUNT</u>								
3452 TOURISM								
3452 01 Tourist Infrastructure								
3452 01 102 Tourist Accommodation	0	247	0	4000	0	550	1000	3100
3452 01 Total :	0	247	0	4000	0	550	1000	3100
3452 80 General								
3452 80 001 Direction and Administration	10374	4191	5980	4100	13900	6100	10650	5100
3452 80 800 Other Expenditure	0	2403	0	2000	0	3350	3500	2900
3452 80 Total :	10374	6594	5980	6100	13900	9450	14150	8000
3452 TOTAL :	10374	6841	5980	10100	13900	10000	15150	11100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10374	6841	5980	10100	13900	10000	15150	11100
STATE PLAN :	10374		5980		13900		15150	
CSS/CASP :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	10374	6841	5980	10100	13900	10000	15150	11100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10374	6841	5980	10100	13900	10000	15150	11100
STATE PLAN :	10374		5980		13900		15150	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
5452 CAPITAL OUTLAY ON TOURISM								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre	21940	0	52052	0	11884	0	52	0
5452 01 103 Tourist Transport	0	0	0	0	0	0	15600	0
5452 01 Total :	21940	0	52052	0	11884	0	15652	0
5452 TOTAL :	21940	0	52052	0	11884	0	15652	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21940	0	52052	0	11884	0	15652	0
STATE PLAN :	2090		52		1560		15600	
CSS/CASP :	19850		52000		10324		52	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings	5200	5000	5200	5000	2600	4000	0	10000
5465 02 Total :	5200	5000	5200	5000	2600	4000	0	10000
5465 TOTAL :	5200	5000	5200	5000	2600	4000	0	10000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5200	5000	5200	5000	2600	4000	0	10000
STATE PLAN :	5200		5200		2600		0	
CSS/CASP :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	27140	5000	57252	5000	14484	4000	15652	10000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	27140	5000	57252	5000	14484	4000	15652	10000
STATE PLAN :	7290		5252		4160		15600	
CSS/CASP :	19850		52000		10324		52	
TOTAL - DEMAND NO. 59 :	37514	11841	63232	15100	28384	14000	30802	21100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37514	11841	63232	15100	28384	14000	30802	21100
STATE PLAN :	17664		11232		18060		30750	
CSS/CASP :	19850		52000		10324		52	

DEMAND NO. 60

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 60.

	Charged	Voted	Total
Gross Expenditure	0	3816	3816
Deduct, Recoveries	0	0	0
Net Expenditure	0	3816	3816

MAJOR HEADs which will be accounted for under this Demand

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION	1594	0	3370	0	3018	0	3816	0
TOTAL - REVENUE ACCOUNT :	1594	0	3370	0	3018	0	3816	0
TOTAL - DEMAND NO.40 :	1594	0	3370	0	3018	0	3816	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1594	0	3370	0	3018	0	3816	0

MINOR HEADs under which these Major Heads will be accounted for :

<u>REVENUE ACCOUNT</u>								
2202 GENERAL EDUCATION								
2202 05 Language Development								
2202 05 200 Other Languages Education	1594	0	3370	0	3018	0	3816	0
2202 05 Total :	1594	0	3370	0	3018	0	3816	0
2202 TOTAL :	1594	0	3370	0	3018	0	3816	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1594	0	3370	0	3018	0	3816	0
STATE PLAN :	1594	0	3370	0	3018	0	3816	0
CSS/CASP	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	1594	0	3370	0	3018	0	3816	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1594	0	3370	0	3018	0	3816	0
STATE PLAN :	1594		3370		3018		3816	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.60 :	1594	0	3370	0	3018	0	3816	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1594	0	3370	0	3018	0	3816	0
STATE PLAN :	1594		3370		3018		3816	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	

DEMAND NO.61.

(Rupees in thousands)

Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO.61.

	Charged	Voted	Total
Gross Expenditure	0	514900	514900
Deduct, Recoveries	0	0	0
Net Expenditure	0	514900	514900

MAJOR HEAD which will be accounted for under this Demand.

Continued Demand No.61.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES	210122	4690	413770	5500	186011	7850	441000	8900
TOTAL - REVENUE ACCOUNT :	210122	4690	413770	5500	186011	7850	441000	8900
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES , OTHER BACKWARD CLASSES AND MINORITIES	31726	0	30000	0	41900	0	65000	0
TOTAL - CAPITAL ACCOUNT :	31726	0	30000	0	41900	0	65000	0
TOTAL - DEMAND NO.61 :	241848	4690	443770	5500	227911	7850	506000	8900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	241848	4690	443770	5500	227911	7850	506000	8900

MAJOR HEAD which will be accounted for under this Demand

REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES								
2225 03 Welfare of Backward Classes								
2225 03 001 District Administration	3796	4690	4400	5500	4900	7850	5500	8900
2225 03 102 Economic Development	164313	0	362600	0	156975	0	362500	0
2225 03 277 Education	39540	0	43770	0	21886	0	70000	0
2225 03 800 Other Expenditure	2473	0	3000	0	2250	0	3000	0
2225 03 Total :	210122	4690	413770	5500	186011	7850	441000	8900
2225 TOTAL :	210122	4690	413770	5500	186011	7850	441000	8900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	210122	4690	413770	5500	186011	7850	441000	8900
STATE PLAN :	45809		51170		29036		78500	
CSS/CASP :	164313		362600		156975		362500	
N.E.C :	0		0		0		0	

Continued Demand No.61.

(Rupees in thousand)

Major Head, Sub-Major Head, Minor Head Sub-Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	210122	4690	413770	5500	186011	7850	441000	8900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	210122	4690	413770	5500	186011	7850	441000	8900
STATE PLAN :	45809		51170		29036		78500	
CSS/CASP :	164313		362600		156975		362500	
N.E.C :	0		0		0		0	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES , OTHER BACKWARD CLASSES AND MINORITIES								
4225 03 Welfare of Backward Classes								
4225 03 102 Economic Development	30100	0	20000	0	25850	0	15000	0
4225 03 800 Other Expenditure	1626	0	10000	0	16050	0	50000	0
4225 03 Total :	31726	0	30000	0	41900	0	65000	0
4225 TOTAL :	31726	0	30000	0	41900	0	65000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31726	0	30000	0	41900	0	65000	0
STATE PLAN :	31726		20000		26050		65000	
CSS/CASP :	0		10000		15850		0	
N.E.C :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	31726	0	30000	0	41900	0	65000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31726	0	30000	0	41900	0	65000	0
STATE PLAN :	31726		20000		26050		65000	
CSS/CASP :	0		10000		15850		0	
N.E.C :	0		0		0		0	
TOTAL - DEMAND NO.61 :	241848	4690	443770	5500	227911	7850	506000	8900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	241848	4690	443770	5500	227911	7850	506000	8900
STATE PLAN :	77535		71170		55086		143500	
CSS/CASP :	164313		372600		172825		362500	
N.E.C :	0		0		0		0	

DEMAND NO.62.

(Rupees in thousands)

Estimates of the amount required in the year ending 31st March, 2017 to defray the charges in respect of DEMAND NO. 62

	Charged	Voted	Total
Gross Expenditure	0	7760348	7760348
Deduct, Recoveries	0	0	0
Net Expenditure	0	7760348	7760348

MAJOR HEADs which will be accounted for under this Demand

Continued Demand No.62

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS	0	0	0	0	0	0	2600	4000
2202 GENERAL EDUCATION	0	0	0	0	0	0	1981174	5278600
2236 NUTRITION	0	0	0	0	0	0	290974	0
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	2274748	5282600
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.	0	0	0	0	0	0	2600	0
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	0	0	0	0	0	0	200400	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	203000	0
TOTAL - DEMAND NO.62 :	0	0	0	0	0	0	2477748	5282600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2477748	5282600

MINOR HEADs under which these Major Heads will be accounted for :

REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs	0	0	0	0	0	0	2600	4000
2059 80 Total :	0	0	0	0	0	0	2600	4000
2059 TOTAL :	0	0	0	0	0	0	2600	4000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2600	4000
STATE PLAN :	0		0		0		2600	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools	0	0	0	0	0	0	1450800	
2202 01 104 Inspection	0	0	0	0	0	0	2340	101752
2202 01 106 Teachers and other Services	0	0	0	0	0	0	328138	5053057
2202 01 107 Teachers Training	0	0	0	0	0	0	191596	47531
2202 01 108 Text Books	0	0	0	0	0	0	0	0
2202 01 Total :	0	0	0	0	0	0	1972874	5202340

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 05 Language Development								
2202 05 200 Other Languages Education	0	0	0	0	0	0	0	6400
2202 05 Total :	0	0	0	0	0	0	0	6400
2202 TOTAL :	0	0	0	0	0	0	1981174	5278600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1981174	5278600
STATE PLAN :	0	0	0	0	0	0	553774	0
CSS/CASP	0	0	0	0	0	0	1427400	0
N. E. C.	0	0	0	0	0	0	0	0
2236 NUTRITION								
2236 02 Distribution of Nutritious food and Beverages								
2236 02 102 Mid-day Meals	0	0	0	0	0	0	290974	0
2236 02 Total :	0	0	0	0	0	0	290974	0
2236 TOTAL :	0	0	0	0	0	0	290974	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	290974	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		290974	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	0	0	0	0	2274748	5282600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2274748	5282600
STATE PLAN :	0		0		0		556374	
CSS/CASP	0		0		0		1718374	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS.								
4059 80 General								
4059 80 051	0	0	0	0	0	0	2600	0
4059 80 Total :	0	0	0	0	0	0	2600	0
4059 Total :	0	0	0	0	0	0	2600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2600	0
STATE PLAN :	0		0		0		2600	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education	0	0	0	0	0	0	200400	0
4202 01 Total :	0	0	0	0	0	0	200400	0
4202 TOTAL :	0	0	0	0	0	0	200400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	200400	0
STATE PLAN :	0		0		0		52200	
CSS/CASP	0		0		0		148200	
N. E. C.	0		0		0		0	

Continued Demand No.62

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	203000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	203000	0
STATE PLAN :	0		0		0		54800	
CSS/CASP	0		0		0		148200	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.62 :	0	0	0	0	0	0	2477748	5282600
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2477748	5282600
STATE PLAN :	0		0		0		611174	
CSS/CASP	0		0		0		1866574	
N. E. C.	0		0		0		0	